



LEPELLE-NKUMPI LOCAL MUNICIPALITY

2013-14 ANNUAL PERFORMANCE REPORT

Private Bag X07 Chuenespoort 0745 Tel: (015)633 4500/06 Fax: (015)633 6896
www.lepelle-nkumpi.gov.za

“Motho ke motho ka batho”

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ACRONYMS

AFS	: Annual Financial Statements
CAPEX	: Capital Expenditure
CDM	: Capricorn District Municipality
CDW	: Community Development Workers
CFO	: Chief Financial Officer
EEP	: Employment Equity Plan
EM	: Executive Mayor
EPWP	: Expanded Public Works Programme
FBW	: Free Basic Water
HRM	: Human Resource Management
HRD	: Human Resource Development
ICT	: Information Communication Technology
IDP	: Integrated Development Plan
ISDF	: Integrated Spatial Development Framework
KPA	: Key Performance Area
KPI	: Key Performance Indicator
LED	: Local Economic Development
LM	: Local Municipality
MFMA	: Municipal Financial Management Act
MIG	: Municipal Infrastructure Grant
MM	: Municipal Manager
LGMPMR	: Local Government Municipal Performance Regulation
PMS	: Performance Management Systems
SDBIP	: Service Delivery and Budget Implementation Plan

CHAPTER ONE: STRATEGIC OVERVIEW

Vision

“Be financially viable municipality, geared towards the improvement of quality of life of the people by providing sustainable services”.

Mission

“To effectively provide quality services and thus make a significant contribution to social and economic development of the community.

Values

Honesty
Transparency
Ubuntu
Consultation
Value for time and money
Access to information
Access to services

Municipal Powers and Functions

The provision and maintenance of child care facilities;	Administer cemeteries, funeral parlours and crematoria;
Development of local tourism;	Cleansing;
Municipal planning;	Control of public nuisances;
Municipal public transport;	Control of undertaking that sell liquor to the public;
Municipal public works;	Ensure the provision of facilities for the accommodation, care and burial of animals;
Storm water management systems;	Fencing and fences;
Administer trading regulations;	Licensing of dogs;

Provision and maintenance of water and sanitation;	Licensing and control of undertakings that sell food to the public;
Administer billboards and display of advertisement in public areas	Administer and maintenance of local amenities;
Development and maintenance of local sport facilities;	Development and maintenance of municipal parks and recreation;
Develop and administer markets;	Regulate noise pollution;
Administer Pounds;	Administer street trading;
Development and maintenance of public places;	Provision of municipal health services.
Refuse removal, refuse dumps and solid waste disposal;	

The division of powers and functions between the district municipalities and local municipalities were adjusted by Limpopo MEC for Co-Operative Governance in terms of Sections 16 and 85 of the Municipal Structures Act, 1998 and published in Provincial Gazette No. 878, dated 07 March 2003. The following district municipal powers and functions were transferred to Lepelle-Nkumpi Municipality:

Solid waste disposal sites;	Promotion of local tourism; and
Municipal roads;	Municipal public works relating to any of the above functions or any other functions assigned to the local municipality.
Cemeteries and crematoria;	

Lepelle-Nkumpi is one of the five local municipalities within the Capricorn District Municipality in Limpopo Province and is located in the southern part of Capricorn District. The municipality is pre-dominantly rural with a population of approximately 230 350 people. It covers 3,454.78 km², which represents 16% of the District's total land area and is divided into 29 wards which comprise a total of 93 settlements. About 95% of its land falls under the jurisdiction of Traditional Authorities.

MAYOR'S FOREWORD

It is always a daunting task to provide a complete account on the responsibilities conferred to us by the electorate. Most significantly, we do so being quite conscious of the fact that the general public deserves its rightful place at the apex of "accountability chain".

The people of Lepelle-Nkumpi join South Africans in celebrating the successful conclusion of our second decade of freedom and democracy. The black majority celebrates because our hard won freedom and democracy have restored back to us our humanity after centuries of serfdom.

We would like to thank the millions of our people who heeded the call of President Jacob Zuma to celebrate the legacy of President Nelson Mandela; by participation in the cleaning up campaign during July month.

In every corner of our Municipality people engaged in various forms of community work, which should inculcate a culture of service to our Municipality and humanity.

Our country have completed the transition to the fifth administration seamlessly; following successful general elections; which further consolidated our country's democracy as we move our municipality forward.

It is an honour for the ANC government to continue to lead the country; towards the creation of a truly united, democratic; non-racial; non-sexist and prosperous South Africa.

To the people of Lepelle-Nkumpi and South Africans, without fear of contradiction, the information in this Annual Report represents a greatest achievement as it was central to the objectives of the liberation struggle waged by us and our forefathers.

The achievement of service delivery targets and deliverables is required to be viewed together with the municipality's financial performance and our compliancy with the whole package of municipal legislations.

This Report is therefore intended to attest to the collective efforts of the municipal administration and the executive to progressively address the expectations of our people. We have endeavoured in our operations to address the expectations of communities expressed in during the Council meetings and also IDP consultations with different stakeholders and the entire communities, where there is always a very strong emphasis on infrastructure-water and sanitation, roads, housing and electricity.

In Lepelle-Nkumpi we sing with boundless joy as we celebrate our modest contribution to the building of democratic South Africa. We have successfully amalgamated three TLCs, being Greater Zebediel, Greater Lebowakgomo and part of Noko-Tlou-Fetakgomo, in an endeavour to establish one municipality that has since given the people of this municipality a sense of belonging irrespective of race or tribe.

We have now entered the second phase of our democratic transition. This phase will be characterised by robust government policies and programmes geared towards the achievement of government's long goal vision of the National Development Plan-Vision 2030.

One of the key goals in the NDP is to build a capable developmental state and forge a disciplined, people centred and professional public service. Communities have a key role to play in assisting government to improve its performance and the quality service delivered.

The NDP calls on citizens to be active participants in building a better society. It states that all spheres of government can enhance citizen's participation through a variety of two-way information gathering and sharing forums and platforms between citizens and government. While these platforms can enable government to inform (citizens), they also enable citizens to give feedback to government and monitor performance.

The NDP points out that monitoring and evaluation practices in government could be enhanced via improving everyday bottom-up mechanisms that enable citizens to communicate their grievances and seek redress at the point of delivery.

Routine accountability would enable citizens to provide on-going insights into service delivery. Going forward as Lepelle-Nkumpi Municipality we must assist government to realise the spirit of NDP-Vision 2030.

In this Report we are therefore, accounting at length on the journey traversed since our last financial year, the achievements we have made, the challenges we continue to be faced with and, more importantly, the required mechanisms in terms of which we could collectively continue to make freedom more meaningful to our people.

This will undoubtedly enable the municipality to develop coherent and workable action plans that will put Lepelle-Nkumpi on a sustainable and higher developmental trajectory in the next decade and beyond as we move South Africa forward.

Municipal Mayor
Cllr. PHAAHLA V.M

Initial: Municipal Manager:

Date

Initial: Mayor:

MUNICIPAL MANAGER'S OVERVIEW

Section 46 of the Municipal Systems Act No. 32 of 2000 requires the municipality to prepare for each financial year a performance report reflecting the following:

- (a) The performance of the municipality and of each external service provider during that financial year.
- (b) A comparison of the performance referred to in paragraph (a) with targets set for and performances in the previous financial year and measures taken to improve performance.

According to section 121.3(c) of the Municipal Financial Management Act 56 of 2003, the Municipality is required to prepare its Annual Performance Report.

The Service Delivery and Budget Implementation Plan were revised during the month of January 2014 following the Mid-Year Budget and Performance Assessment.

The Service Delivery and Budget Implementation Plan is a tool that enables municipalities to monitor and report institutional performance. The SDBIP links the Integrated Development Plan, Budget and the predetermined objectives. Performance targets are broken down into quarterly milestone with indicators and clear targets to be achieved.

The municipality used the 2013/14 Approved SDBIP and the Revised SDBIP to monitor performance information and to report performance information.

This report will be based on the performance of the Municipality and the main focus will be on the six key Performance Areas as per the Five Year strategic agenda which are Basic Service Delivery, Institutional Transformation and Municipal Development, Spatial Rational, Financial Viability and Management, Good Governance and Public Participation.

It is clear that our Municipality does not perform most of the critical functions that deal with social infrastructure investments such as water etc. Some of the functions are performed by Capricorn District Municipality (CDM).

Our Municipality has become a better place than it was before 1994 for all its citizens. Most villages have water supply infrastructure or are waiting for bulk supply. Tarred roads have been built or are under construction in most of our wards. All villages have been provided with electricity. These things were not there before our new democracy.

The Constitution requires municipalities to be developmental in their approach and activities in order to give priority to the basic needs of the community.

The focus of the municipality is to reduce the basic services backlogs. The priority is to achieve three strategic objectives namely; develop and revive infrastructure, develop an inclusive local economy and enhance revenue. Processes of implementing the priority resulted in creation of 2000 jobs.

Water provision is a district function and the municipality notes progress made to provide the services to our communities. However our municipality through an agreement with the district is a water services provider for the township areas.

75% of our households receive water at minimum RDP standard and above compared to 62% in 1996. Households that qualify together with all those who are in rural areas receive free basic water.

About 20 000 VIP toilets have been built. However, a backlog of 29000 households remains to be served. The District, together with CoGHSTA, is busy with a programme to cover the remaining of the households. CDM has in 2011 upgraded the Waste Water Treatment Plant to match the increasing pressure that comes as a result of development in Lebowakgomo.

Refuse removal services have been extended to rural areas, currently being provided at Mathibela, Matome, Rakgwatha and Makweng in addition to Lebowakgomo. About 44000 households still need to be served with the service. More progress is expected here after plant and equipment have been procured a new landfill site developed.

Municipality has, together with Eskom, CDM and Energy Department, provided electricity to all villages in our municipality. We continue to connect new extensions as settlements grow. The municipality further provides free basic electricity to 12 087 households.

In relation to institutional capacity matters, the municipality has moved from staff component of less 70 people in 2004 to more than 200 in 2014. The administrative systems have also been established; including development of HR policies, Information and Communication Technology and performance management systems, among others. Deliberate efforts have been made to ensure that appointment of senior management meets gender equity targets and this has been exceeded with two third of senior managers being female. The salary structure was also reviewed in 2009 to attract and retain correct skill.

We have increased from a budget of R70 Million in 2005 to more than R320 million in 2014. The great concern to municipality remains the non-payment of services by consumers, especially residential households. This leads to postponement of service delivery programmes that this money should have funded. We have improved our accounting systems and procedures to be GRAP compliant. In which case, our SCM system is fully functional as per National Regulations while we continue to strive to have a credible assets register.

Council continues to do its mandatory work without any fail. And its committees remain functional. Council always compiled and adopted IDP and Budget on time and annually submits AFS's to Treasury. Council also established Audit Committee, Municipal Public Accounts Committee and IDP/Budget Steering Committee among others. The ward committees work with office of the Speaker to allow members of the public to participate in municipal business as and when required to do so. COGHSTA has also appointed CDW's deployed in every ward to help improve work of government.

Municipality will, as it increases speed and efficiency of its work, endeavour to improve its audit opinion and increase spending on our budget, especially MIG funding. It will also strive to increase rate of collection of billed revenue and expand revenue base.

I would like to express my gratitude to the Municipal Council led by Nakedi Sibanda the Speaker of the Municipality, Executive Management of the municipality, Members of the Municipal Public Accounts Committee, Audit Committee Members and most importantly, all the employees of Lepelle-Nkumpi who collectively play a pivotal role in ensuring the provision of service delivery to all.

Acting Municipal Manager

Mr Mashiane Obakeng Solomon

Date

Initial: Municipal Manager:

Initial: Mayor:

POPULATION AND ENVIRONMENTAL OVERVIEW

POPULATION FIGURES

According to the Stats SA Census 2011 results, the municipality has an estimated population of 230 350 people with a total of 59 682 households and an average household size of 3.9.

Table.1. Demographics

Municipality	Population			No. of Households			Average Household Size		
	1996	2001	2011	1996	2001	2011	1996	2001	2011
Lepelle-Nkumpi Local Municipality	234926	227 970	230 350	44 397	51 245	59 682	5.2	4.4	3.9

Data Source: Census 2011

The population of Lepelle-Nkumpi has grown by 0.1, second fastest after Polokwane, during the last ten years after a sharp decline between 1996 and 2001 when its growth was slower than the rest in the District. The municipality is the second largest in the District with 18% of District population whereas Polokwane Municipality is the biggest and constitutes about 50% of the District population as depicted by the table here below.

Table: Population Growth Rate-1996, 2001 and 2011

Municipality	Population				
	1996	2001	% Change	2011	% Change
Lepelle Nkumpi Local Municipality	234926	227 970	-0.6	230 350	0.1

Data Source: Census 2011

Initial: Municipal Manager:

Initial: Mayor:

There are 29 wards in the municipality with an average size of 8000 people. Wards 22, 15 and 26 are actually the largest with a population size of more than 10000 each.

Table.3: Population distribution per ward

Ward No	Population	Percentage	Ward No	Population	Percentage
1	8 021	3.48%	2	8 697	3.78%
3	7 564	3.28%	4	6 758	2.93%
5	7 066	3.07%	6	7 940	3.45%
7	8 120	3.53%	8	9 656	4.19%
9	8 093	3.51%	10	5 763	2.50%
11	7 031	3.05%	12	6 279	2.73%
13	7 312	3.17%	14	8 011	3.48%
15	10 940	4.75%	16	8 816	3.83%
17	9 710	4.22%	18	6 079	2.64%
19	9 843	4.27%	20	7 708	3.35%
21	7 272	3.16%	22	10 416	4.52%
23	7 604	3.30%	24	5 704	2.48%
25	8 079	3.51%	26	11 302	4.91%

Ward No	Population	Percentage	Ward No	Population	Percentage
27	7 750	3.36%	28	6 794	2.95%
29	6 022	2.61%			
Total	230 350	100%			

Lepelle-Nkumpi Population by Language per Ward

Ward	Afrikaans	English	IsiNdebele	IsiXhosa	IsiZulu	Sepedi	Sesotho	Setswana	Sign language	SiSwati	Tshivenda	Xitsonga	Other	Not applicable	Grand Total
1	11	35	413	10	106	7285	15	35	1	8	14	80	10	-	8021
2	18	46	2749	2	56	5522	73	24	11	1	16	126	13	40	8697
3	6	47	1580	6	44	5341	14	22	38	1	1	454	9	-	7564
4	7	39	1240	3	52	4746	80	53	5	8	3	315	26	181	6758
5	12	34	166	8	41	6002	212	26	17	2	5	530	11	-	7066
6	10	36	859	1	64	6157	52	46	4	6	116	428	157	5	7940
7	9	12	241	15	38	6561	17	23	2	7	1	1153	41	-	8120
8	25	79	387	35	76	7511	195	59	13	10	64	721	257	226	9656

Ward	Afrikaans	English	IsiNdebele	IsiXhosa	IsiZulu	Sepedi	Sesotho	Setswana	Sign language	SiSwati	Tshivenda	Xitsonga	Other	Not applicable	Grand Total
9	97	69	310	11	36	6431	23	36	3	29	17	820	202	10	8093
10	62	60	227	14	24	4282	146	18	8	19	49	720	134	-	5763
11	11	31	326	23	18	5078	24	27	8	3	40	1390	55	-	7032
12	16	58	145	9	129	5588	3	34	14	1	6	160	116	-	6279
13	20	103	1007	15	87	5578	55	25	7	2	29	308	78	-	7313
14	20	49	95	8	49	6969	75	41	12	15	24	628	26	-	8011
15	25	137	191	26	158	9683	106	69	29	26	103	180	195	11	10938
16	27	606	113	30	98	7348	68	70	91	24	35	132	174	-	8816
17	37	106	40	39	125	8017	85	103	4	28	62	128	155	782	9710
18	9	108	40	23	138	4837	94	84	-	24	40	49	76	556	6078
19	14	42	37	4	72	9608	4	26	2	-	3	10	7	13	9844
20	7	27	45	6	53	7457	4	23	3	1	7	41	33	-	7708
21	11	33	15	11	53	7067	13	12	15	1	3	13	24	-	7272
22	24	81	52	11	95	9989	5	48	3	-	7	16	85	-	10415

Ward	Afrikaans	English	IsiNdebele	IsiXhosa	IsiZulu	Sepedi	Sesotho	Setswana	Sign language	SiSwati	Tshivenda	Xitsonga	Other	Not applicable	Grand Total
23	9	26	42	3	102	7343	3	22	20	2	-	9	22	-	7604
24	13	18	37	1	92	5474	1	14	16	-	-	1	36	-	5704
25	17	20	31	4	90	7778	18	21	3	4	6	3	28	57	8079
26	11	20	52	16	89	10856	13	24	13	1	21	129	55	-	11302
27	8	19	35	2	38	7544	8	32	10	1	-	11	32	11	7750
28	10	34	15	1	71	6521	-	21	11	-	8	76	26	-	6794
29	5	11	22	6	51	5873	11	18	7	-	1	2	15	-	6022
Total	549	1984	10513	344	2145	198445	1418	1052	372	226	680	8632	2098	1892	230350

Data Source: Census 2011

The table here above shows that the predominant language in the area is Sepedi that is spoken by 86% of the total population, followed by IsiNdebele and Xitsonga that are spoken by 4,5% and 3,7% respectively.

AGE DISTRIBUTION

The dependency ratio, which covers people aged below 15 and above 64, is very high at 44% of total population.

Table: Dependency Ratio

Initial: Municipal Manager:

Initial: Mayor:

Ages 0-14			Ages 15-34			Ages 35-64			Ages 65+		
1996	2001	2011	1996	2001	2011	1996	2001	2011	1996	2001	2011
101 498	93 712	82 917	78666	73764	75635	39982	45181	53852	14780	15 313	17 946
44%	41%	36%	33%	32%	33%	17%	20%	23%	6%	7%	8%
234926	227 970	230 350	234926	227 970	230 350	234926	227 970	230 350	234926	227 970	230 350

Data Source: Census 2011

Table.5: Population by Age and Gender, 1996, 2001 and 2011

		1996			2001			2011		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Ages 0-14		50312 (49.57%)	51186 (50.43%)	101498	46554 (49.67%)	47158 (50.33%)	93712	41766 (50.38%)	41151 (49.62%)	82917
Ages 15-34		35115 (44.63%)	43551 (55.37%)	78666	33470 (45.37%)	40294 (54.63%)	73764	36412 (48.14%)	39223 (51.86%)	75635
Ages 35-64		14824 (37.07%)	25158 (62.93%)	39982	17185 (38%)	27996 (62%)	45181	20908 (38.82%)	32944 (61.18%)	53852

Ages 65+	4500 (30.44%)	10280 (69.56%)	14780	4867 (31.8%)	10446 (68.2%)	15 313	5758 (32%)	12188 (68%)	17 946
Total	104751	130175	234926	102076	125894	227 970	104845	125505	230 350
%	44.59	55.41		44.78	55.22		45.52	54.48	

Data Source: Statistics S.A.

The population of Lepelle-Nkumpi is dominated by young people of below 35 years old at 69%.

LEVEL OF EDUCATION

According to Census 2011, there is only 33% with matric and above qualifications, among people 20 years and older. Otherwise 67% has no matric- having left school at primary or secondary levels. There is an alarmingly high percentage of females without schooling or with minimal education qualifications in the municipality and the District alike, even though there are still more women with matric and post matric qualifications.

Table: Distribution of the population aged 20 years and older by highest level of education attained and sex- 1996, 2001 and 2011

Level of education	Municipality	1996			2001			2011		
		Males	Females	Total	Males	Females	Total	Males	Females	Total
No schooling	Lepelle-Nkumpi	9 701	22 657	32 357	11 031	24 524	35 554	6 246	15 602	21 848
Some primary	Lepelle-Nkumpi	4 245	5 749	9 994	5 390	6 795	10 670	5 804	7 558	13 361
Completed primary	Lepelle-Nkumpi	1 974	3 100	5 075	2 310	2 940	5 250	2 021	2 548	4 569
Some secondary	Lepelle-Nkumpi	11 136	14 661	25 797	11 538	14 608	26 145	17 815	20 995	38 810

Level of education	Municipality	1996			2001			2011		
		Males	Females	Total	Males	Females	Total	Males	Females	Total
Grade 12	Lepelle-Nkumpi	7 525	9 970	17 495	6 214	9 259	15 474	10 717	15 782	26 499
Higher	Lepelle-Nkumpi	3 963	4 474	8 438	3 200	4 714	7 914	5 088	7 740	12 829
Total	Lepelle-Nkumpi	38 544	60 611	99 155	39 683	62 840	102 523	47 692	70 224	117 916

Data Source: Statistics S.A.

LOCAL SKILLS BASE

Literacy rates have increased over the years, providing labour resources that can take up employment opportunities above basic elementary occupations. The increased literacy levels may also, to some extent, have contributed to the increased employment rates in the region. The skills base for municipality is derived from local FET College, Nursing College, on-the-job training in the mines and those who go out to acquire qualifications outside the municipality, especially within the District and in Gauteng Province.

INCOME DISTRIBUTION

Limpopo Province is one of the poorest provinces in the country, with approximately 14% of households having no form of income, compared to the National level where this figure stands at 15%. Lepelle-Nkumpi Municipality has very high level of poverty, with more than 15% of households without any form of income as shown in the table below.

Table: Percentage annual household income distribution for Lepelle-Nkumpi, 2001, 2007 & 2011

Year	No income	R1-R4800	R4801-R9600	R9601-R19600	R19601-R38200	R38201-R76400	R76401-R153800	R153801 +

Year	No income	R1-R4800	R4801-R9600	R9601-R19600	R19601-R38200	R38201-R76400	R76401-R153800	R153801 +
2001	32%	11%	25%	14%	8%	6%	3%	1%
2007	11%	8%	13%	27%	21%	11%	4%	3%
2011	15%	6%	12%	25%	21%	8%	6%	7%

Data Source: Census 2011

Table: Annual Households Income Distribution per Ward

Ward	No income	R 1 - R 4800	R 4801 - R 9600	R 9601 - R 19 600	R 19 601 - R 38 200	R 38 201 - R 76 400	R 76 401 - R 153 800	R 153 801 - R 307 600	R 307 601 - R 614 400	R 614 001 - R 1 228 800	R 1 228 801 - R 2 457 600	R 2 457 601 or more	Grand Total
Ward 1	381	130	296	558	482	89	44	22	9	1	1	1	2016
Ward 2	292	129	277	592	547	123	51	37	14	2	-	-	2065
Ward 3	373	130	227	539	474	110	33	25	9	-	1	-	1921
Ward 4	307	97	206	538	392	114	88	58	13	3	1	2	1818
Ward 5	328	130	230	446	417	103	34	27	13	1	-	-	1730
Ward 6	361	173	281	510	393	117	51	45	19	2	1	1	1954

Ward	No income	R 1 - R 4800	R 4801 - R 9600	R 9601 - R 19 600	R 19 601 - R 38 200	R 38 201 - R 76 400	R 76 401 - R 153 800	R 153 801 - R 307 600	R 307 601 - R 614 400	R 614 001 - R 1 228 800	R 1 228 801 - R 2 457 600	R 2 457 601 or more	Grand Total
Ward 7	328	134	291	624	550	144	48	27	6	-	1	1	2153
Ward 8	546	172	332	544	487	242	302	175	70	10	4	3	2886
Ward 9	285	118	229	716	573	179	75	61	14	8	1	1	2261
Ward 10	268	112	191	430	365	151	48	18	12	1	-	-	1596
Ward 11	212	122	235	555	505	125	41	20	4	-	2	-	1821
Ward 12	299	83	192	476	445	137	90	45	26	1	4	3	1800
Ward 13	356	102	181	426	417	202	112	46	29	5	-	-	1876
Ward 14	299	128	227	650	526	206	109	46	14	1	5	1	2212
Ward 15	340	111	164	454	347	308	639	675	419	95	13	15	3581
Ward 16	406	124	187	348	319	257	279	327	158	24	8	8	2445
Ward 17	433	103	206	374	380	256	349	335	141	26	12	5	2620
Ward 18	178	33	40	208	165	207	342	304	151	22	8	8	1666
Ward 19	289	150	285	641	587	166	87	39	13	3	3	1	2264

Ward	No income	R 1 - R 4800	R 4801 - R 9600	R 9601 - R 19 600	R 19 601 - R 38 200	R 38 201 - R 76 400	R 76 401 - R 153 800	R 153 801 - R 307 600	R 307 601 - R 614 400	R 614 001 - R 1 228 800	R 1 228 801 - R 2 457 600	R 2 457 601 or more	Grand Total
Ward 20	288	147	282	482	445	119	54	35	15	2	1	-	1870
Ward 21	268	101	264	443	421	129	75	30	11	1	-	1	1744
Ward 22	388	175	372	677	537	207	117	60	20	2	-	1	2556
Ward 23	208	77	250	552	458	147	91	67	34	6	-	2	1891
Ward 24	200	70	197	370	310	80	34	22	7	1	1	-	1293
Ward 25	311	128	290	506	397	102	70	27	11	1	1	6	1850
Ward 26	360	161	322	616	564	275	107	33	18	3	5	-	2463
Ward 27	357	165	287	449	339	165	89	39	17	1	1	1	1911
Ward 28	257	121	278	566	434	106	53	22	7	-	-	-	1843
Ward 29	279	144	256	444	328	56	26	26	11	2	-	5	1576
Total	9198	3570	7074	14733	12602	4623	3538	2691	1286	224	76	69	59682

Data Source: Census 2011

Table: Percentage annual household income distribution, S.A, Limpopo, Capricorn and Lepelle-Nkumpi, 2011

	S.A	Limpopo	Capricorn District	Lepelle-Nkumpi
No income	15%	14%	14%	15%
R 1 - R 4800	4%	6%	5%	6%
R 4801 - R 9600	7%	12%	10%	12%
R 9601 - R 19 600	17%	23%	23%	25%
R 19 601 - R 38 200	19%	21%	21%	21%
R 38 201 - R 76 400	13%	10%	10%	8%
R 76 401 - R 153 800	9%	6%	7%	6%
R153 801 and more	15%	8%	10%	7%

Data Source: Census 2011

An analysis on Digital Spatial Boundaries from Census 2011 shows that the high income earners of R153801 and above in the municipality are concentrated mostly in the Township of Lebowakgomo, which is the only pure urban area within the municipality.

EMPLOYMENT PROFILE

Table: Employment status of National, Province, District and LNM

	South Africa		Limpopo Province		Capricorn DM		Lepelle-Nkumpi LM	
Year	2001	2011	2001	2011	2001	2011	2001	2011
Employed	58%	70%	51%	61%	50%	63%	39%	52%

	South Africa		Limpopo Province		Capricorn DM		Lepelle-Nkumpi LM	
Unemployed	42%	30%	49%	39%	50%	37%	61%	48%
Total	100%	100%	100%	100%	100%	100%	100%	100%

Data Source: Census 2011

Table: Employment profile per ward, 2011

Ward Name	EAP 2011	Employed 2011	Unemployed 2011	Total
Ward 1	765	38%	62%	100%
Ward 2	1 052	51%	49%	100%
Ward 3	788	38%	62%	100%
Ward 4	1 142	41%	59%	100%
Ward 5	977	27%	73%	100%
Ward 6	1 307	37%	63%	100%
Ward 7	1 735	39%	61%	100%
Ward 8	2 422	68%	32%	100%
Ward 9	2 296	50%	50%	100%
Ward 10	1 342	58%	42%	100%

Ward Name	EAP 2011	Employed 2011	Unemployed 2011	Total
Ward 11	1 251	51%	49%	100%
Ward 12	1 604	47%	53%	100%
Ward 13	2 326	45%	55%	100%
Ward 14	1 808	58%	42%	100%
Ward 15	5 677	77%	23%	100%
Ward 16	3 474	69%	31%	100%
Ward 17	3 985	62%	38%	100%
Ward 18	2 285	78%	22%	100%
Ward 19	1 661	32%	68%	100%
Ward 20	1 244	41%	59%	100%
Ward 21	1 748	29%	71%	100%
Ward 22	2 140	37%	63%	100%
Ward 23	1 508	39%	61%	100%
Ward 24	773	34%	66%	100%
Ward 25	1 367	36%	64%	100%
Ward 26	2 924	38%	62%	100%

Ward Name	EAP 2011	Employed 2011	Unemployed 2011	Total
Ward 27	1 296	49%	51%	100%
Ward 28	1 413	49%	51%	100%
Ward 29	744	36%	64%	100%
Total	53 054	52%	48%	100%

Source: Stats SA: Census 2011

Table: Employment status by gender and population aged between 15 and 64 years by -1996, 2001 and 2011

	1996			2001			2011		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
Ages 15-34	5586	9125	14711	9694	14721	24415	7061	8959	16020
Ages 35-64	3615	6443	10058	5538	8337	13875	3583	5938	9521
Total	9201	15568	24769	1523 2	23058	38290	10644	14897	25541

Data Source: Census

%	37.1	62.9	100	39.8	60.2	100	41.7	58.3	100
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2011

a high rate of

Tables above indicate unemployment in the municipal area (48%) even though is a 13% improvement from 2001's 61%. This unemployment rate is higher than that of the District, Province and the Republic.

Table: Employment Sectors

Sectors	Labour Force		
	2007	2011	
Agriculture; hunting; forestry and fishing	598	2.17%	3%
Mining and quarrying	1003	3.65%	8%
Manufacturing	3488	12.69%	7%
Electricity; gas and water supply	380	1.38%	1%
Construction	2441	8.88%	9%
Wholesale and retail trade	3609	13.13%	18%
Transport; storage and communication	826	3%	2%
Financial; insurance; real estate and business services	1598	5.81%	5%

Community; social and personal services	8066	29.35%	19%
Government And Community	-	-	28%
Other and not adequately defined	1812	6.59%	-
Unspecified	3657	13.3%	-
Total	27478	100%	100%

Data Source: Census 2011

The highest employment sectors in Lepelle-Nkumpi are government, community and retail sectors which together contribute 65% of employment.

PEOPLE WITH DISABILITIES

Table B.5 indicates the number of people with disabilities in the municipal area. The majority of disabilities relates to physical body.

Table: Types of Disabilities

	Communication	Hearing	Remembering and concentration	Seeing	Self care	Walking or climbing stairs
No difficulty	205200	206436	200492	197963	178830	205296
Some difficulty	3244	4187	6115	11892	4736	4711
A lot of difficulty	1046	778	2056	1679	1750	1368
Cannot do at all	2029	555	2431	573	8560	1628
Do not know	491	223	758	143	1577	339

Cannot yet be determined	11193	11158	12233	11410	28018	10899
Unspecified	5254	5121	4372	4798	4987	4217
Not applicable	1892	1892	1892	1892	1892	1892
Grand Total	230350	230350	230350	230350	230350	230350

Data Source: Census 2011

Strategic Development Area

There are four SDA's in the municipality identified as follow, without any order of significance:

SDA 1: Area between Mashite and Makotse which Lebowakgomo, Mamaolo and Seleteng

SDA 2: Area between in Mogoto and Magatle which includes Moletlane and Sekgophokgophong

SDA 3: Area of Ga-Mathabatha

SDA 4: Mafefe Area

The SDF is aligned to the NSDP, PSDF and District SDF and requires review so that it can align to the LEGDS. Municipality further uses the approved LUMS to guide actual land uses.

Financial Sustainability

Initial: Municipal Manager:

Initial: Mayor:

Revenue Management

The main source of own revenue are traffic and licensing, refuse removal and some short to medium term investments. Municipality used to collect revenue on water and sewerage services until CDM took back the function in 2013 as it is the water services authority.

Revenue Collection Rate

2012/13			2013/14		
Amount Billed	Actual Collected	%	Amount Billed	Actual Collected	%
R 24 746 700.91	R 4636 684.25	19	R 24 067 335.31	R 2 649 104.84	11%

The poor revenue base and none collection makes the municipality 80% dependent on grants. Plans are underway to expand revenue base through collection in identified rural village, starting with property rates, water and refuse removal. The challenge has also been boycott of payment of services by a certain sector of the residents of Lebowakgomo Township, which is the only area where rates are being collected.

Budget and Expenditure Patterns

Each year the municipality complies three year budget that is aligned to IDP, Compliant with treasury budget framework and is approved by council and submitted to provincial and national treasury.

The following expenditure patterns are recorded for previous financial years on municipal budget as per audited annual financial statements

Budget and Expenditure Patterns

Grant	2012/13			2013/14		
	Budget	Expenditure	%	Budget	Expenditure	%
Municipal infrastructure grant	316 668.00	127 567.00	93.97	42 903 000.00	10 602 343.64	24.71

Initial: Municipal Manager:

Initial: Mayor:

Municipal system improvement grant	1 045 064.00	993 121.00	95.03	890 000.00	889 943.15	99.99
Financial management grant	1 523 722.00	1 256 034.00	82.43	1 550 000.00	1 549 999.30	100
Equitable share	109 337 000.00	106 099 000.00	97.04	138 190 000.00	138 190 000.00	100
DME Electricity grant	4 393 386.00	1 146 622.00	26.10	5 000 000.00	4 047 893.38	79.78
Total on grants	152 615 840.00	143 622 344.00	94.11	188 533 000.00	155 280 179.47	82.36

Supply Chain Management

The municipality is implementing supply chain management policy as prescribed by MFMA and approved by council in May 2014. An SCM unit has been established and bid committees also appointed. The SCM policy is reviewed annually to align with the new legislative framework and the changing needs of the municipality.

Some of the challenges with respect to SCM processes at Lepelle-Nkumpi are delays that are a result of uninformed budgets from user departments that do not get favourable quotes from service providers. Also some suppliers commit to contracts that they are unable to honour.

Assets Management

The municipality keeps assets register which is GRAP compliant. The assets management policy and procedures which encompass the asset disposal have been developed and are reviewed on an annual basis. Asset management and disposal committees have been appointed to ensure that there is prompt disposal of redundant assets.

MANAGEMENT SYSTEMS

Information and Communication Technology

An ICT Unit has been established to effectively support and coordinates the municipality's information management systems and technology needs. The municipality has implemented the following ICT systems for the purpose of enhancing its institutional capacity;

E-Mail	Website
Internet and intranet	Disaster Recovery Plan
Wireless Technology Network	Financial Management System
ICT Kiosk, in the Library for Community use	Disaster Recovery Switching Centre
Customer Care Call Centre	EnviroRac

Code of Conduct

The code of conduct for councillors is as per the prescription of the Municipal Structures Act. Code of conduct for employees has been drawn and adopted deriving from the framework of the Municipal Systems Act 23 of 2000. It clarifies on the description of misconducts, processes to be followed and sanctions to be meted in attending to disciplinary procedures.

OCCUPATIONAL HEALTH AND SAFETY

Municipality has a functional OHS unit and OHS Committee to look into issues of health and safety at the workplace in compliance with OHS Act 181 of 1983.

IN-DEPTH ANALYSIS

In-Depth Analysis and Key Findings

Constraints

Shortage of staff with 18% vacancy rate

Outdated employment equity plan

Women constitute 54% of the municipality's total population of 230350. However, in the staff composition of the municipality, female constitutes 40% of total staff and 36% of management.

Skills gap

Initial: Municipal Manager:

Initial: Mayor:

Lack of electronic records / document management system

Strengths and Opportunities

Critical positions have been filled at senior management level and below

PMS is being implemented at senior management level

Management systems are established and functional.

CROSS-CUTTING ISSUES

Cross cutting issues refer to those issues, which require a multi-sectoral response and thus need to be considered by all departments

Lepelle-Nkumpi municipal programmes are approached, from planning to implementation, with greater caution for effective use of natural resources to benefit current population while being preserved for future generations. This is in line with the decisions of Kyoto Protocol, World Summit on Sustainable Development, Rio De Janeiro, and COP 17 among others.

Disaster Management

Municipality has developed a Disaster Management Plan in 2013. The District Municipality is the one with powers and functions on Disaster Management. However, according to National Disaster Management Framework, there are eight requirements that must be applied and documented by all spheres of government. These are;

Use disaster risk assessment findings to focus planning efforts

Establish an informed multidisciplinary team with capacity to address the disaster risk and identify a primary entity to facilitate the initiative

Actively involve communities or groups at risk

Address multiple vulnerabilities wherever possible

Plan for changing risk conditions and uncertainty, including the effects of climate viability

Initial: Municipal Manager:

Initial: Mayor:

Apply the precautionary principle to avoid inadvertently increasing disaster risk

Avoid unintended consequences that undermine risk avoidance behaviour and ownership of disaster risk

Establish clear goals and targets for disaster reduction initiatives, and link monitoring and evaluation criteria to initial disaster risk assessment findings

Capricorn District Municipality has, in accordance with Chapter 5 of Disaster Management Act, established a Disaster Management Centres through the whole of its area, including one in Lepelle-Nkumpi. It provides for guidance in assessment, prevention and reduction of risk of disasters. Through this the District provides support and guidance to Lepelle-Nkumpi in the event of a disaster occurring or threatening to occur. The centre is equipped with the necessary equipment and personnel in order to deal promptly with disasters. The challenge is that the municipal area is vast with settlements of small populations scattered throughout. This makes it difficult to respond to disaster as quickly as desired by the National Disaster Management Framework.

Poverty and lack of basic services are the main contributors to the high vulnerability of people and are higher priorities for all municipalities in Capricorn. Appropriate poverty alleviation programmes, health, water, road infrastructure, telecommunication programme are required to reduce the vulnerability status of communities and to help build community resilience. High crime rate in the area also requires appropriate prevention programmes.

Poverty Alleviation

The high levels of poverty are apparent as shown by the statistics from Census 2011 where about 79% of households have an income of less than R3200 per month (the household subsistence level) or no income at all. Poverty alleviation is a central issue for the municipality and is addressed, within the available resources, through various IDP programmes and projects. Examples of these include the municipality's LED programme, EPWP, War on Poverty, community work's programme, labour intensive infrastructure and social programmes and provision of free basic services to qualifying households.

The following Monthly Free Basic Services have been provided to households;

Free Basic Service	Free Basic Water	Free Basic Electricity	Free Basic Sanitation	Refuse Removal
Households	51430	12087	430	3800

An indigent policy was approved by council with an intention to provide subsidy to households that earn R3500.00 per month to access basic services. This guided the compilation and review of the indigent register by council in 2012.

Gender Equity

Gender inequalities exist in the social, economic, physical and institutional environment of the municipality. Women constitute 54.48% of the population (Census 2011), yet there is poor representation of women in community structures;

Women constitute 47% of municipal councillors and 50% of its Executive Committee. In fact both the Mayor and the Speaker of the municipality are women councillors. At ward committee level, out of 261 members 150 are women.

In terms of employment equity, the municipality has put in place an employment equity plan with monitoring indicators that are gender disaggregated. They show that women comprise 36% of management (i.e. level 0-3) and 40% of the total staff. Within the municipality, several initiatives have been undertaken to advance the national gender agenda. Amongst others, a gender desk has been established in the Mayor's office, a gender procurement scoring system is in place to encourage the economic empowerment of women entrepreneurs and companies. Moral Regeneration Movement was also launched during the 2011/12 financial year.

Children & Youth

According to Census 2011, approximately 69% of the municipality's population can be categorized as either children or youth (0-34 yrs). This group is the most vulnerable and is greatly affected by the social ills facing our society today. The municipality is experiencing a number of youth-related problems, namely HIV/AIDS; crime; teenage pregnancy; alcohol and substances abuse; unemployment; and the non-completion of schooling. Children's Forum and Youth Council have been established to deal with issues that affect young people in the municipality. Service delivery programmes are also mainstreamed to benefit the youth at various levels.

People Living with Disabilities

According to Census 2011, 3.4% of the population is living with disabilities. A Disability forum was launched and is actively advocating for the needs and rights of people with disabilities. A disability strategy is presently being developed.

14.8 Older Persons

Initial: Municipal Manager:

Initial: Mayor:

7.8% of the population of Lepelle-Nkumpi is older than 64 years (Census 2011).

A forum for the aged was formed in 2007 to promote the needs and interests of this important sector of our society.

An In-Depth Analysis and Key Findings of Cross-cutting Issues.

Weaknesses and Threats

There is lack of facilities and staff to deal with HIV / AIDS testing, counselling, treatment and care. Government Health Department is strained with understaffing at clinics and hospitals, home based care facilities are under- resourced and non-existence in some areas.

There is no employee assistance programme to deal with those affected.

There are high levels of poverty and unemployment

There is too little budget available from the municipality to fund coordination of special focus programmes

The municipality does not have an integrated strategy or plan to deal with matters relating to gender, youth, children and disabled

ii. Strengths and Opportunities

Coordination of Special Programme is placed in the Mayor's Office. Issues in respect to gender, youth, children, and disabled are being addressed through a well staffed special focus unit within the municipality and through involvement community based structures in the wards

There are strong partnerships with local CBO's, local mine and government departments to implement HIV / AIDS community outreach programmes of education, training and counselling.

Opportunity with regard to Local Agenda 21 lies in the devolution of environmental management function and transfer of environmental officers from province to municipalities. This was further strengthened with the approval of environmental management plan.

Capricorn District Municipality has dedicated one official to deal with Disaster Management issues within our Municipality.

Institutional Performance Results for 2013/14 Against set targets (Municipal Manager Assessment on the overall performance)

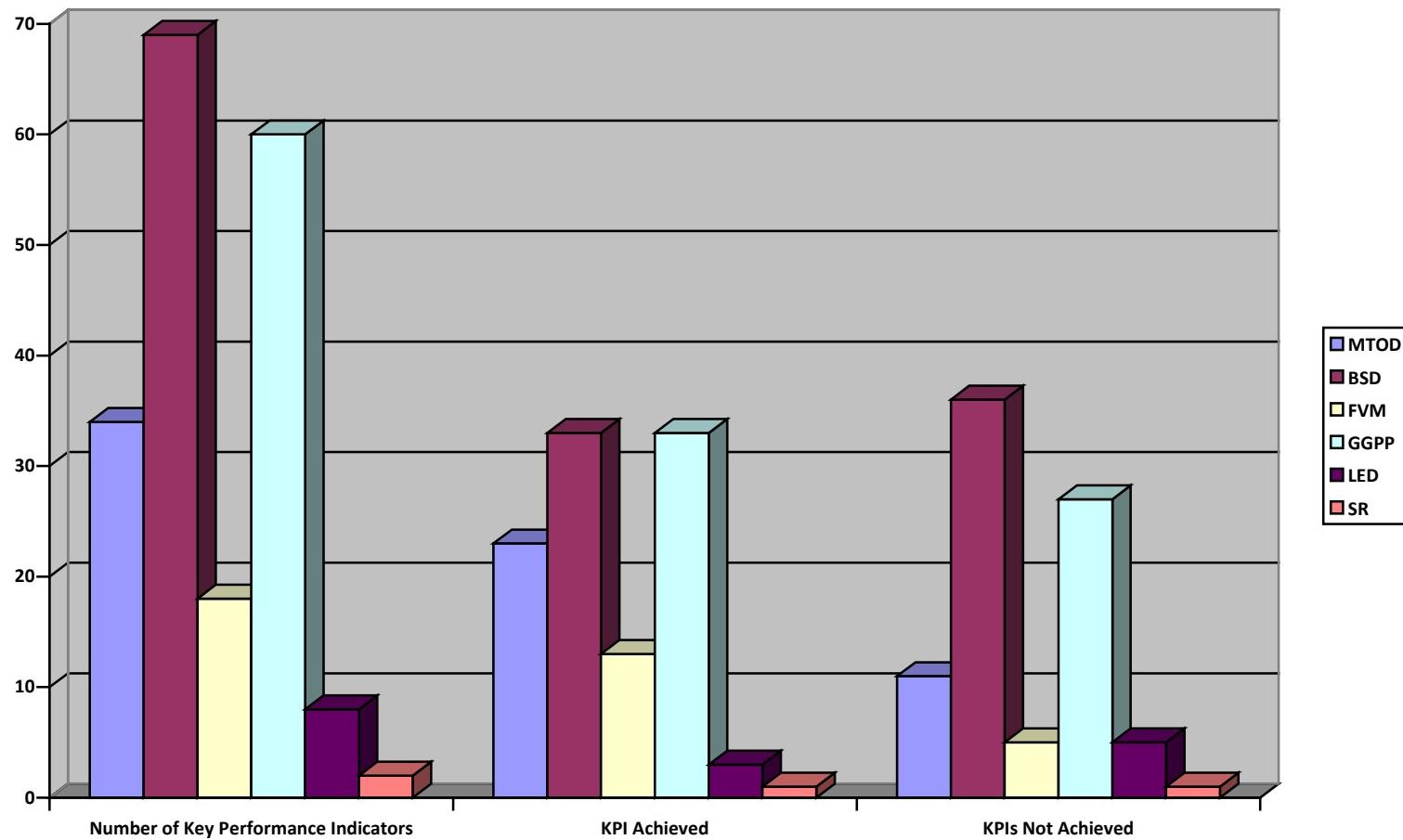
Lepelle-Nkumpi Municipality developed the Service Delivery and Budget Implementation Plan as per the six Local Government Key Performance Areas. The six local government key performance areas were linked to the Local Government Outcome 9 of 2009. The six key performance areas were aligned to the municipal's strategies and objectives. The municipality developed key performance indicators that were aligned to the six key performance areas. 2012/13 SDBIP was approved on the 28 June 2013 and had a total of 196 Key Performance Indicators (KPIs) in all. Out of 191 indicators Council resolved that five of them should be transferred to Eskom during the course of the year due to parallel implementation.

The breakdown of the total KPIs were as follows:

Key Performance Area	Number of Key Performance Indicators	KPI Achieved	KPIs Not Achieved	Performance Description
Municipal Transformation and Organizational Development	34	23	11	Good
Basic Service Delivery	69	33	36	Poor
Financial viability and management	18	13	05	Satisfactory
Good Governance and Public Participation	60	33	27	Satisfactory
Local Economic Development	08	03	05	Unacceptable
Spatial Rational	02	01	01	Poor
Total	191	106	85	Satisfactory

Initial: Municipal Manager:

Initial: Mayor:



Initial: Municipal Manager:

Initial: Mayor:

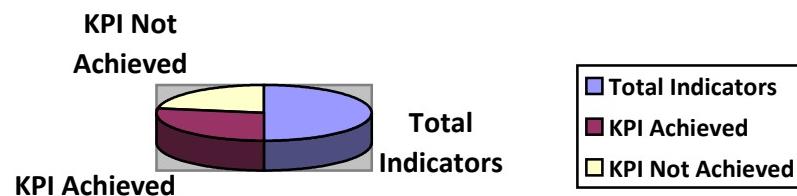
Number of Electrical Projects which were transferred to Eskom as per Council Resolution

Key Performance Area	Number of key performance indicators transferred to Eskom	Indicator number
Basic Service Delivery	05	170, 172, 190,191 and 192

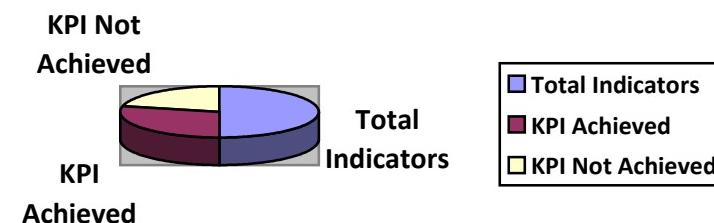
Comparison of the previous performance with the current performance

2012/13			2013/14		
Total indicators	KPI Achieved	KPI Not Achieved	Total indicators	KPI Achieved	KPI Not Achieved
187	103 (55%)	84 (45%)	186	106 (57%)	(80) 43%

2012/13 Financial Year



2013/14 Financial Year



Initial: Municipal Manager:

Initial: Mayor:

Measures to be taken to Improve organisational Performance

- Proper planning on the financial and non financial indicators and targets.
- Appointment of a well qualified and competent personnel and the review of Human Resources Policies to meet the organizational goals.
- Forward planning on the appointment of service providers by departmental Heads (development of a procurement plan).
- Weekly reporting by departmental Heads to Municipal Manager and monthly reporting by Municipal Manager to the Mayor in relation to the service delivery and budget implementation plan (SDBIP).
- Engagement with the stakeholders and other government institutions during the planning phase on services to be rendered within thin the municipality.
- Procure a system on performance management to assist with the weekly reporting.
- Penalty letter to be served to all the service providers who were appointed but failed to complete or render the service as agreed.
- Council to play an oversight role on both the financial and non financial matters.

Detailed Annual Institutional Performance Results for 2013/14 per Key Performance Areas

No	Strategic Objective	Key Performance Indicators	Baseline 2012/14	Budget 2013/14	Budget Adjusted (Yes/No) Amount	Annual Target 2013/14	Overall progress during the financial year/ Actual Annual Performance	Achieved/ Not Achieved	Explanation of variance	Internal Audit Verification (Yes/No)	Management Corrective Measures on Indicators and targets not achieved	Portfolio of Evidence	Portfolio of Evidence File Ref No.
KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
1	Annual review of IDP	No. of approved IDP/Budget/PMS process plan	02	Operational	No	01	01	Achieved	None	Yes	None	One approved IDP/Budget/PMS Process Plan.	PLD 01
2	Annual review of IDP	No. of IDP technical committee meeting held.	0	operational	No	04	04	Achieved	None	Yes	None	Minutes and attendance register	PLD 02

No	Strategic Objective	Key Performance Indicators	Baseline 2012/14	Budget 2013/14	Budget Adjusted (Yes/No) Amount	Annual Target 2013/14	Overall progress during the financial year/ Actual Annual Performance	Achieved/ Not Achieved	Explanation of variance	Internal Audit Verification (Yes/No)	Management Corrective Measures on Indicators and targets not achieved	Portfolio of Evidence	Portfolio of Evidence File Ref No.
3	Annual review of IDP	No. of IDP steering committee meetings held.	04	operational	No	04	02	Not Achieved	Meetings failed due to non-functionality of the steering committee.	Yes	Steering committee has been re-established	Minutes and attendance register	PLD 03
4	Annual review of IDP	No. of departmental strategic planning sessions held.	06	operational	No	06	06	Achieved	None	Yes	None	Attendance register and report.	PLD 04
5	Annual review of IDP	Number of institutional strategic planning sessions held.	02	operational	No	02	01	Not Achieved	Postponements due to National Elections	Yes	Process plan was revised to accommodate National Elections	Attendance register and process reports	PLD 05
6	Annual review of IDP	Number of ward based consultations conducted.	29	operational	No	29	29	Achieved	None	Yes	None	Attendance register and process reports	PLD 06
7	Annual review of IDP	Number of IDP rep forum meetings held	02	operational	No	02	02	Achieved	None	Yes	None	Attendance register and process reports	PLD 07
8	Annual review of IDP	Number of mayoral imbizos held	06	operational	No	06	04	Not Achieved	Postponements due to National Elections	Yes	Process plan was revised to accommodate National Elections	Attendance register and process reports	PLD 08
9	Annual review of IDP	Draft 2014/2015 IDP tabled to council.	01	operational	No	01	01	Achieved	None	Yes	None	Council resolution and 2014/2015	PLD 09

No	Strategic Objective	Key Performance Indicators	Baseline 2012/14	Budget 2013/14	Budget Adjusted (Yes/No) Amount	Annual Target 2013/14	Overall progress during the financial year/ Actual Annual Performance	Achieved/ Not Achieved	Explanation of variance	Internal Audit Verification (Yes/No)	Management Corrective Measures on Indicators and targets not achieved	Portfolio of Evidence	Portfolio of Evidence File Ref No.
												draft IDP	
10	Annual review of IDP	Approved 2014/2015 final IDP	01	operational	No	01	01	Achieved	None	Yes	None	Council resolution and 2014/2015 signed IDP	PLD 10
11	Annual review of IDP	Number of IDP radio talks conducted.	02	operational	No	02	0	Not Achieved	Target not achieved due to compressed programme for review and budgeting activities. that had to accommodate National Elections	Yes	To be conducted in the new financial year after tabling of draft IDP/Budget	Council resolution and 2014/2015 signed IDP	PLD 11
KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT													
12	Provision of information to SMME's to capacitate them on procurement processes.	Number of capacity building workshops conducted on bidding process	02	operational	No	04	06	Achieved	None	Yes	None	Attendance register and process reports	PLD 12
13	Develop SMME strategy	SMME strategy tabled to council	01	Operational	No	01	0	Not Achieved	Draft strategy in place but waiting for inputs from the community and hawkers committee	Yes		One approved SMME strategy and Council resolution	PLD 13

No	Strategic Objective	Key Performance Indicators	Baseline 2012/14	Budget 2013/14	Budget Adjusted (Yes/No) Amount	Annual Target 2013/14	Overall progress during the financial year/ Actual Annual Performance	Achieved/ Not Achieved	Explanation of variance	Internal Audit Verification (Yes/No)	Management Corrective Measures on Indicators and targets not achieved	Portfolio of Evidence	Portfolio of Evidence File Ref No.
14	Support and assist informal traders to formalize their business.	Number of seminars conducted on business registrations	02	Operational	No	04	04	Achieved	None	Yes	None	Attendance register Process reports	PLD 14
15	Place marketing and tourism attraction	Number of municipal shows held.	0	Operational	No	01	01	Not Achieved	None	Yes		Attendance register and process reports	PLD 15
16	Create community empowerment opportunities.	Number of road shows held with informal trading.	0	Operational	No	04	03	Not Achieved	During the third quarter Planned information session with LEDA and the Hawkers was postponed.	Yes		Attendance register and process reports	PLD 16
17	Provide technical support to cooperatives.	Number of cooperatives linked to financial and technical assistance (Segopong agricultural project, Gim Leather, Hlakano bakery, Komanchas)	04	Operational	No	04	03	Not Achieved	Approval from the executive manager was done during the month of June 2014 (Late approval to source quotations for machinery)	Yes		Funding letters and SLA's.	PLD 17
18	Provide technical support to	Number of monitoring and sites visits undertaken.	10	Operational	No	12	15	Achieved	None	Yes	None	Report	PLD 18
19	Strengthen relationships between govt agencies, sector department and private sector for the benefit of SMME's.	Number of LED forum meetings held.	02	Operational	No	02	0	Not Achieved	Postponements due to quorum	Yes		Attendance register and process reports	PLD 19

No	Strategic Objective	Key Performance Indicators	Baseline 2012/14	Budget 2013/14	Budget Adjusted (Yes/No) Amount	Annual Target 2013/14	Overall progress during the financial year/ Actual Annual Performance	Achieved/ Not Achieved	Explanation of variance	Internal Audit Verification (Yes/No)	Management Corrective Measures on Indicators and targets not achieved	Portfolio of Evidence	Portfolio of Evidence File Ref No.	
KEY PERFORMANCE AREA: SPATIAL RATIONAL														
20	Development of residential areas in Lebowakgomo	Number of sites disposed in Lebowakgomo unit H	0	Operational	No	293	0	Not Achieved	ROD delayed to be issued by the department of economic development, environment and tourism but designs for reticulation have been completed.	Yes		Proof of purchase and contract agreement	PLD 20	
21	To support traditional authorities on subdivision and allocation of stands.	Number of workshops held with traditional leaders regarding land issues.	02	Operational	No	02	02	Achieved	None	Yes	None	Attendance register and process reports	PLD 21	
KEY PERFORMANCE AREA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT														
22	To monitor and evaluate organisational performance.	2013/2014 SDBIP's approved by the mayor.	01	Operational	None	01	01	Achieved	None	Yes	None	Approved SDBIP by Mayor	PLD 22	
23	To monitor and evaluate organisational performance.	Number of quarterly reports tabled to council.	04	Operational	None	04	04	Achieved	None	Yes	None	Council resolution	PLD 23	

No	Strategic Objective	Key Performance Indicators	Baseline 2012/14	Budget 2013/14	Budget Adjusted (Yes/No) Amount	Annual Target 2013/14	Overall progress during the financial year/ Actual Annual Performance	Achieved/ Not Achieved	Explanation of variance	Internal Audit Verification (Yes/No)	Management Corrective Measures on Indicators and targets not achieved	Portfolio of Evidence	Portfolio of Evidence File Ref No.
24	To monitor and evaluate organisational performance.	Mid-year performance report tabled in council	01	Operational	None	01	01	Achieved	None	Yes	None	One approved mid-year performance report and Council resolution	PLD 24
25	To monitor and evaluate organisational performance.	Annual performance report tabled to council.	01	Operational	None	01	01	Achieved	None	Yes	None	One approved annual performance report and Council resolution	PLD 25
26	To monitor and evaluate organisational performance.	Annual report tabled to council	01	Operational	None	01	01	Achieved	None	Yes	None	One approved annual report and Council resolution	PLD 26
27	To monitor and evaluate organisational performance.	Number of individual performance agreements signed by senior managers.	06	Operational	None	06	05	Not Achieved	Municipal Manager did not sign due to the suspension	Yes	Council to make decision and finalise the matter.	Signed performance agreements.	PLD 27

No	Strategic Objective	Key Performance Indicators	Baseline 2012/14	Budget 2013/14	Budget Adjusted (Yes/No) Amount	Annual Target 2013/14	Overall progress during the financial year/ Actual Annual Performance	Achieved/ Not Achieved	Explanation of variance	Internal Audit Verification (Yes/No)	Management Corrective Measures on Indicators and targets not achieved	Portfolio of Evidence	Portfolio of Evidence File Ref No.
28	To monitor and evaluate organisational performance.	Number of individual performance assessments conducted for senior managers.	12	Operational	None	24	03	Not Achieved	Quarterly assessments were postponed due to panel members not forming quorum.	Yes	Panel members to be provided with the PMS annual process plan and the PMS officer post to be created and filled.	Assessment reports and attendance register.	PLD 28
29	To monitor and evaluate organisational performance.	Number of reports on evaluation of performance of service providers submitted to council	01	Operational	None	01	01	Achieved	None	Yes	None	Council resolution and quarterly reports	PLD 29
KEY PERFORMANCE AREA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT													
30	Recruitment and selection of competent staff.	Number of vacant position filled.	225	R1240372.51	None	20	24	Achieved	None	Yes	None	Appointment letters	COR 01
31	Review of employment equity plan	One approved employment equity plan	0	Operational	None	01	0	Not Achieved	Draft equity plan in place but waiting for inputs from LLF	Yes	Establish functional EEA Committee and LLF	Council resolution	COR 02
32	Talent development and retention	One approved retention strategy	0	Operational	None	01	01	Achieved	None	Yes	None	Council resolution	COR 03

No	Strategic Objective	Key Performance Indicators	Baseline 2012/14	Budget 2013/14	Budget Adjusted (Yes/No) Amount	Annual Target 2013/14	Overall progress during the financial year/ Actual Annual Performance	Achieved/ Not Achieved	Explanation of variance	Internal Audit Verification (Yes/No)	Management Corrective Measures on Indicators and targets not achieved	Portfolio of Evidence	Portfolio of Evidence File Ref No.
33	To review and align the organisational structure with IDP	One approved organisational structure	1	Operational	None	1	1	Achieved	None	Yes	None	Council resolution	COR 04
34	To develop and implement workplace skills plan.	One approved skills development plan	0	Operational	None	01	01	Achieved	None	Yes	None	Council resolution	COR 05
35	To develop and implement workplace skills plan.	Number of officials trained	157	Operational	None	80	76	Not Achieved	Insufficient budget to train the number targeted		Allocate more resources for skills development	Attendance register and completion certificate.	COR 06
36	To develop and implement workplace skills plan.	Number of councillors trained	89	Operational	None	57	33	Not Achieved	Skills audit forms for councillors indicate three year course which cannot be accommodated in	Yes	Allocate more resources for Skills Development	Attendance register and completion certificate.	COR 07
37	Monitor and enforce compliance to OHS Act	Number of inspection visits of municipal buildings	34	Operational	None	28	24	Not Achieved	The municipality has six offices that needed to be inspected during the fourth quarter	Yes	Align the inspections with the number of municipal buildings	Process reports	COR 08
38	Monitor and enforce compliance to OHS Act	Number of inspection visits of municipal construction projects	71	Operational	None	40	16	Not Achieved	Inspection depend on the projects on site	Yes	Align the period of inspections with the implementation of projects	Process reports	COR 09

No	Strategic Objective	Key Performance Indicators	Baseline 2012/14	Budget 2013/14	Budget Adjusted (Yes/No) Amount	Annual Target 2013/14	Overall progress during the financial year/ Actual Annual Performance	Achieved/ Not Achieved	Explanation of variance	Internal Audit Verification (Yes/No)	Management Corrective Measures on Indicators and targets not achieved	Portfolio of Evidence	Portfolio of Evidence File Ref No.
39	Monitor and enforce compliance to OHS Act	Number of OHS committee meetings held.	04	Operational	None	04	04	Achieved	None	Yes	None	Attendance register and minutes of the meeting	COR 10
40	To achieve efficient labour relations management	Number of local labour forum meetings held.	12	Operational	None	12	04	Not Achieved	Members did not avail themselves for the meetings as a result the meetings were postponed	Yes	Keep records of absenteeism and make the necessary interventions	Attendance register and minutes of the meeting	COR 11
41		Number of labour relation workshops held	04	Operational	None	04	04	Achieved	None	Yes	None	Attendance register and the presentation.	COR 12
42	Provide legal services	Number of contracts vetted.	12	Operational	None	15	13	Not Achieved	No procurement of new services that required SLA	Yes	Align the implementation of projects with this KPI	The contracts concluded.	COR 13
43	Records management	Manual records management system established.	01	Operational	None	01	0	Not Achieved	Officials from registry still need training on records management system	Yes	Provide workshops to employees and training to Officials	Functional subject filling system and approved file plan.	COR 14
44	Develop fleet management strategy	Approved fleet management strategy	01	Operational	None	01	01	Achieved	None	Yes	None	Approved fleet management strategy.	COR 15

No	Strategic Objective	Key Performance Indicators	Baseline 2012/14	Budget 2013/14	Budget Adjusted (Yes/No) Amount	Annual Target 2013/14	Overall progress during the financial year/ Actual Annual Performance	Achieved/ Not Achieved	Explanation of variance	Internal Audit Verification (Yes/No)	Management Corrective Measures on Indicators and targets not achieved	Portfolio of Evidence	Portfolio of Evidence File Ref No.
45	Provide effective and efficient fleet management	Number of fleet management reports compiled and submitted to management	12	Operational	None	12	12	Achieved	None	Yes	None	Quarterly reports	COR 16
46	Transform the municipality from manual to paperless/e-municipality	Wireless technology network upgraded.	01	Operational	None	01	01	Achieved	None	Yes	None	Replaced routers, switches and hubs.	COR 17
47	Transform the municipality from manual to paperless/e	SCM database management system procured	01	Operational	None	01	01	Achieved	None	Yes	None	Functional database management system.	COR 18
48	Transform the municipality from manual to paperless/e	Network infrastructure in the server room upgraded	01	Operational	None	01	01	Achieved	None	Yes	None	Replaced cable network.	COR 19
49	Transform the municipality from manual to paperless/e	Developed and approved ICT Governance framework	01	Operational	None	01	01	Achieved	None	Yes	None	Approved governance framework.	COR 20
50	Transform the municipality from manual to paperless/e	ICT steering committee established.	01	Operational	None	01	01	Achieved	None	Yes	None	Appointment letters.	COR 21
51	Transform the municipality from manual to paperless/e	SLA's for customer care call centre and disaster recover switching centre developed	01	Operational	None	01	02	Achieved	None	Yes	None	Approved SLA's	COR 22

No	Strategic Objective	Key Performance Indicators	Baseline 2012/14	Budget 2013/14	Budget Adjusted (Yes/No) Amount	Annual Target 2013/14	Overall progress during the financial year/ Actual Annual Performance	Achieved/ Not Achieved	Explanation of variance	Internal Audit Verification (Yes/No)	Management Corrective Measures on Indicators and targets not achieved	Portfolio of Evidence	Portfolio of Evidence File Ref No.
52	Develop service standard charter.	Number of service standards developed.	01	Operational	None	01	01	Achieved	None	Yes	None	Approved service standard charter.	COR 23
53	Provide physical security for municipal property and officials	Number of security surveillance cameras installed: New building, cultural centre and civic hall parking	6	Operational	None	20	0	Not Achieved	Delays with procurement processes	Yes	Procurement plan to be developed	Approved procurement order.	COR 24
54	Provide physical security for municipal property and officials	Number of monthly and ad hoc security management reports compiled.	12	Operational	None	12	12	Achieved	None	Yes	None	Monthly security monitoring reports.	COR 25
55	Provide physical security for municipal property and officials	Private security services procured	01	Operational	None	01	01	Achieved	None	Yes	None	Appointment letter and service level agreement.	COR 26
	KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
56	Provide coordination support to ward committees	Annual ward committee conference conducted.	01	Operational	No	01	01	Achieved	Postponed due to National Elections	Yes	None	Attendance registers and minutes.	COR 27

No	Strategic Objective	Key Performance Indicators	Baseline 2012/14	Budget 2013/14	Budget Adjusted (Yes/No) Amount	Annual Target 2013/14	Overall progress during the financial year/ Actual Annual Performance	Achieved/ Not Achieved	Explanation of variance	Internal Audit Verification (Yes/No)	Management Corrective Measures on Indicators and targets not achieved	Portfolio of Evidence	Portfolio of Evidence File Ref No.
57	Provide coordination support to ward committees	Number of ward committee forums conducted	03	Operational	No	03	04	Achieved	One forum postponed due to National Elections	Yes	None	Attendance registers and minutes	COR 28
58	Provide coordination support to ward committees	Amount spent on ward committee support: monthly stipends	0	R31,320,000	No	261 Ward committee members	R31240 00	Achieved	An Amount of R R781.000 and R R777.000 were paid during the second quarter instead of R R783.000	Yes	None	Printout for expenditure	COR 29
59	Provide coordination support to ward committees	Number of Bi-monthly ward committee meetings held	174	Operational	No	174	147	Not Achieved	The other meetings were postponed in May due to the National elections	Yes	Encourage commitment by Ward Committees	Attendance registers, reports and minutes	COR 30
60	Provide administrative support to council.	Number of Exco meetings held.	12	Operational	No	12	12	Achieved	None	Yes	None	Attendance register and minutes.	COR 31
61	Provide administrative support to council.	Number of Council meetings held.	06	Operational	No	06	16	Achieved	None	Yes	None	Attendance register and minutes.	COR 32

No	Strategic Objective	Key Performance Indicators	Baseline 2012/14	Budget 2013/14	Budget Adjusted (Yes/No) Amount	Annual Target 2013/14	Overall progress during the financial year/ Actual Annual Performance	Achieved/ Not Achieved	Explanation of variance	Internal Audit Verification (Yes/No)	Management Corrective Measures on Indicators and targets not achieved	Portfolio of Evidence	Portfolio of Evidence File Ref No.
62	Provide administrative support to council.	Number of portfolio committee meetings held	96	Operational	No	96	62	Not Achieved	Portfolio members did not form quorum in some of the meetings as organised by the department.	Yes	Ensure Commitment to meetings by Members	Attendance register and minutes.	COR 33
63	Provide capacity and coordination support to ward committees	Number of ward committee training on IDP, Governance and public participation conducted	02	Operational	No	02	01	Not Achieved	One meeting Postponed due to National elections	Yes	Allocate resources for training of Ward Committees	Attendance register and minutes.	COR 34
64	Provide capacity and coordination support to ward committees	Number of municipal public accounts committee public hearing conducted	01	Operational	No	01	01	Achieved	None	Yes	None	Attendance register and minutes.	COR 35
65	Provide capacity and coordination support to ward committees	Number of oversight reports submitted to council.	04	Operational	No	04	03	Not Achieved	Members were busy with the investigations and as a result they couldn't site for first quarter	Yes	Proper planning	Council resolution	COR 36
	KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
66	Response to Audit queries	% of audit queries responder to within two days.	100%	Operational	No	100%	100%	Achieved	None	Yes	None	Copies of signed and dated management comments	MM 01

No	Strategic Objective	Key Performance Indicators	Baseline 2012/14	Budget 2013/14	Budget Adjusted (Yes/No) Amount	Annual Target 2013/14	Overall progress during the financial year/ Actual Annual Performance	Achieved/ Not Achieved	Explanation of variance	Internal Audit Verification (Yes/No)	Management Corrective Measures on Indicators and targets not achieved	Portfolio of Evidence	Portfolio of Evidence File Ref No.
67	Coordination reports from stakeholders	Number of stakeholders' reports compiled.	04	Operational	No	04	5	Achieved	None	Yes	None	Signed Quarterly reports	MM 02
68	Attend to client queries	Number of cases attended	16	Operational	No	16	11	Not Achieved	No cases were reported to meet our target	Yes		Quarterly reports and attendance registers	MM 03
69	Monitoring and implementation of premiers hotline cases.	Number of premiers hotline progress reports compiled.	04	Operational	No	04	03	Not Achieved	No information was provided by departments for third quarter	Yes		Quarterly reports and attendance registers.	MM 04
70		Number of presidential hotline progress reports compiled	04	Operational	No	04	05	Achieved	None	Yes	None	Quarterly reports and attendance registers.	MM 05
71		Number of progress reports on implementation of council resolutions	04	Operational	No	04	03	Not Achieved	No report was compiled	Yes		Quarterly reports and attendance registers.	MM 06

No	Strategic Objective	Key Performance Indicators	Baseline 2012/14	Budget 2013/14	Budget Adjusted (Yes/No) Amount	Annual Target 2013/14	Overall progress during the financial year/ Actual Annual Performance	Achieved/ Not Achieved	Explanation of variance	Internal Audit Verification (Yes/No)	Management Corrective Measures on Indicators and targets not achieved	Portfolio of Evidence	Portfolio of Evidence File Ref No.
72	Improve risk management systems and protect the municipality from risks	Risk management profile developed	01	Operational	No	01	01	Achieved	None	Yes	None	2014/2015 risk assessment report.	MM 07
73	Improve risk management systems and protect the municipality from risks	Risk management reports compiled.	04	Operational	No	04	04	Achieved	None	Yes	None	Quarterly risk assessment report.	MM 08
74	Improve risk management systems and protect the municipality from risks	Number of risk management meetings held.	04	R20 000.00	No	04	04	Achieved	None	Yes	None	Attendance register and minutes.	MM 09
75	Implementation of 2013/14 internal audit plan	Number of internal audit reports submitted to audit committee	04	Operational	No	04	18	Achieved	None	Yes	None	Approved quarterly audit reports by audit committee Chairperson.	MM 10
76	Development of three years strategic plan for 2014/15, 2015/2016 &2016/2017 financial years	Approved three years strategic plan	0	Operational	No	01	01	Achieved	None	Yes	None	Approved Internal Audit plan	MM 11

No	Strategic Objective	Key Performance Indicators	Baseline 2012/14	Budget 2013/14	Budget Adjusted (Yes/No) Amount	Annual Target 2013/14	Overall progress during the financial year/ Actual Annual Performance	Achieved/ Not Achieved	Explanation of variance	Internal Audit Verification (Yes/No)	Management Corrective Measures on Indicators and targets not achieved	Portfolio of Evidence	Portfolio of Evidence File Ref No.
77	Review of internal audit charter	Approved internal audit charter.	01	Operational	No	01	01	Achieved	None	Yes	None	Approved audit charter	MM 12
78	Implementation of internal audit charter	Number of awareness meetings conducted on audit	02	Operational	No	02	02	Achieved	None	Yes	None	Attendance registers.	MM 13
79	Review of internal audit methodology	Approved internal audit methodology.	01	Operational	No	01	01	Achieved	None	Yes	None	Approved audit methodology.	MM 14
80	Provide support to audit committee	Number of audit committee meetings conducted	04	R85 000.00	No	04	06	Achieved	None	Yes	None	Minutes of the meetings and attendance register.	MM 15
81	Provide support to audit committee	Number of audit committee quarterly reporting to council	04	R15 000.00		04	02	Not Achieved	Audit committee resumed their duties in February 2014 which is falling under the third quarter.	Yes		Audit committee report and minutes of council meetings.	MM 16

No	Strategic Objective	Key Performance Indicators	Baseline 2012/14	Budget 2013/14	Budget Adjusted (Yes/No) Amount	Annual Target 2013/14	Overall progress during the financial year/ Actual Annual Performance	Achieved/ Not Achieved	Explanation of variance	Internal Audit Verification (Yes/No)	Management Corrective Measures on Indicators and targets not achieved	Portfolio of Evidence	Portfolio of Evidence File Ref No.
82	Provide support to external auditors.	Number of audit steering committee meetings conducted.	8	Operational	No	08	10	Achieved	None	Yes	None	Minutes of the meetings.	MM 17
83	Strengthen capacity on anti-corruption	Anti fraud and corruption prevention strategy reviewed.	01	Operational	No	01	01	Achieved	None	Yes	None	Reviewed fraud strategy.	MM 18
84	Strengthen capacity on anti-corruption	Number of fraud prevention awareness meetings conducted	04	R103 300.00	No	04	03	Not Achieved	Meetings were postponed due to quorum	Yes	Reminders to be send to members two days before the date of the meeting	Attendance register and minutes.	MM 19
85	Mainstreaming of special programmes imperative with municipal programmes	Number of mainstreaming/compliance monitoring reports compiled	02	Operational	No	02	0	Not Achieved	The departmental Heads did not submit the information as requested	Yes	Meeting to be held between the Municipal Manager and the Executives to address the non compliance matter	Compliance reports.	MM 20

No	Strategic Objective	Key Performance Indicators	Baseline 2012/14	Budget 2013/14	Budget Adjusted (Yes/No) Amount	Annual Target 2013/14	Overall progress during the financial year/ Actual Annual Performance	Achieved/ Not Achieved	Explanation of variance	Internal Audit Verification (Yes/No)	Management Corrective Measures on Indicators and targets not achieved	Portfolio of Evidence	Portfolio of Evidence File Ref No.
86	Empowerment of special focus groupings.	Number of special focus structures and forums established and supported.	01	Operational	No	01	01	Achieved	None	Yes	None	Attendance registers.	MM 21
87	Empowerment of special focus groupings.	Number of special focus programme campaigns and awareness conducted.	04	Operational	No	04	04	Achieved	None	Yes	None	Attendance registers.	MM 22
88	Empowerment of special focus groupings.	Number of special group organisations linked to funding support.	02	Operational	No	02	01	Not Achieved	There was lack of understanding of the indicator by Management of the institution	Yes	The special focus unit to present the idea to management so that is implemented during the 2014/15 financial year	Signed reports.	MM 23
89	Empowerment of special focus groupings.	Number of capacity building workshops conducted for special groups.	02	Operational	No	02	01	Not Achieved	Child headed family workshop to organisations was not successful due to lack of funds	Yes	The department to budget enough on the indicator	Attendance registers.	MM 24

No	Strategic Objective	Key Performance Indicators	Baseline 2012/14	Budget 2013/14	Budget Adjusted (Yes/No) Amount	Annual Target 2013/14	Overall progress during the financial year/ Actual Annual Performance	Achieved/ Not Achieved	Explanation of variance	Internal Audit Verification (Yes/No)	Management Corrective Measures on Indicators and targets not achieved	Portfolio of Evidence	Portfolio of Evidence File Ref No.
90	Empowerment of special focus groupings	Number of special focus structures and forums (youth, gender, aged, children and people with disability and HIV/AIDS) supported.	05	Operational	No	05	05	Achieved	None	Yes	None	Attendance registers and reports.	MM 25
91	Implementation of HIV/AIDS Plan	Number of HIV/AIDS forum meetings for lepelle-nkumpi AIDS council held.	04	Operational	No	04	01	Not Achieved	It was realized that there is a communication breakdown between the Municipality and the Department of Health and that resulted in the failure of the programme.	Yes	The matter to be addressed with the department of Health (HIV/AIDS unit)	Attendance registers and reports.	MM 26
92	Coordination of special focus calendar activities	Number of special focus calendar activities participated in	0	Operational	No	10	07	Not Achieved	The indicator was under budgeted by the department	Yes	The department to budget enough on the indicator	Attendance registers and reports.	MM 27
93	Strengthen municipal communication and public participation systems	Number of quarterly municipal newsletter editions released.	04	R150 000.00	No	04	01	Not Achieved	The indicator was under budgeted by the department	Yes	The department to properly budget on the indicator	Municipal newsletters.	MM 28

No	Strategic Objective	Key Performance Indicators	Baseline 2012/14	Budget 2013/14	Budget Adjusted (Yes/No) Amount	Annual Target 2013/14	Overall progress during the financial year/ Actual Annual Performance	Achieved/ Not Achieved	Explanation of variance	Internal Audit Verification (Yes/No)	Management Corrective Measures on Indicators and targets not achieved	Portfolio of Evidence	Portfolio of Evidence File Ref No.
94	Strengthen municipal communication and public participation systems	Number of events management meetings held.	02	R 350 000.00	No	02	24	Achieved	None	Yes	None	Attendance register and agendas of the meetings.	MM 29
95	Develop public participation strategy	One Approved public participation strategy.	01	Operational	No	01	0	Not Achieved	The indicator was under budgeted by the department	Yes	The department to properly budget on the indicator	Approved reviewed communication strategy.	MM 30
96	Established local intergovernmental relation forum	Number of IGR forum meetings held	01	Operational	No	01	0	Not Achieved	The IGR members did not form quorum and the meeting was postponed	Yes	Reminders to be send to members two days before the date of the meeting	Attendance register and agendas of the meetings.	MM 31
97	Promote sports mass participation	Number of national, provincial and local games organized.	02	Operational	No	02	03	Achieved	None	Yes	None	Process reports and pictures taken.	MM 32
98	Promote sports mass participation	Number of mayor's boxing tournament held.	01	Operational	No	01	0	Not Achieved	No dedicated official to facilitate the programme	Yes	The municipality to appoint one official to deal with sports issues within the	Process reports and pictures taken.	MM 33

No	Strategic Objective	Key Performance Indicators	Baseline 2012/14	Budget 2013/14	Budget Adjusted (Yes/No) Amount	Annual Target 2013/14	Overall progress during the financial year/ Actual Annual Performance	Achieved/ Not Achieved	Explanation of variance	Internal Audit Verification (Yes/No)	Management Corrective Measures on Indicators and targets not achieved	Portfolio of Evidence	Portfolio of Evidence File Ref No.
											institution.		
99	Promote sports mass participation	Number of mayor's marathon held	01	Operational	No	01	0	Not Achieved	No dedicated official to facilitate the programme	Yes	The municipality to appoint one official to deal with sports issues within the institution.	Process reports and pictures taken.	MM 34
100	Promote sports mass participation	Number of mayor's ball games tournaments held.	01	Operational	No	01	0	Not Achieved	No dedicated official to facilitate the programme	Yes	The municipality to appoint one official to deal with sports issues within the institution.	Process reports and pictures taken.	MM 35
101	Promote sports mass participation	Number of indigenous festivals held	01	Operational	No	01	01	Achieved	None	Yes	None	Process reports and attendance registers.	MM 36

No	Strategic Objective	Key Performance Indicators	Baseline 2012/14	Budget 2013/14	Budget Adjusted (Yes/No) Amount	Annual Target 2013/14	Overall progress during the financial year/ Actual Annual Performance	Achieved/ Not Achieved	Explanation of variance	Internal Audit Verification (Yes/No)	Management Corrective Measures on Indicators and targets not achieved	Portfolio of Evidence	Portfolio of Evidence File Ref No.
10 2	Promote sports mass participation	Number of arts and cultural activities hosted in all clusters	04	Operational	No	04	01	Not Achieved	No dedicated official to facilitate the programme	Yes	The municipality to appoint one official to deal with sports issues within the institution.	Process reports and pictures taken.	MM 37
10 3	Promote sports mass participation	Number of arts crafters exhibitions held	01	Operational	No	01	0	Not Achieved	The required Arts and Culture Council not functional	Yes	The arts and culture council to be re-launched.	Process reports and pictures taken.	MM 38
10 4	Develop sports, recreation, arts and cultural facilities	Number of registered and protected heritage sites and resources.	01	Operational	No	01	0	Not Achieved	The indicator was under budgeted by the department	Yes	The department to budget enough on the indicator	Process reports and pictures taken.	MM 39
KEY PERFORMANCE AREA: FINANCIAL VIABILITY													
10 5	Compilation of realistic budget aligned to IDP	Number of cluster based community budget consultations meetings held.	06	Operational	No	06	06	Achieved	None	Yes	None	Attendance register and process reports	B+T 01

No	Strategic Objective	Key Performance Indicators	Baseline 2012/14	Budget 2013/14	Budget Adjusted (Yes/No) Amount	Annual Target 2013/14	Overall progress during the financial year/ Actual Annual Performance	Achieved/ Not Achieved	Explanation of variance	Internal Audit Verification (Yes/No)	Management Corrective Measures on Indicators and targets not achieved	Portfolio of Evidence	Portfolio of Evidence File Ref No.
10 6	Compilation of realistic budget aligned to IDP	Number of sessions held with ward committee forum	01	Operational	No	01	01	Achieved	None	Yes	None	Attendance register.	B+T 02
10 7	Compilation of realistic budget aligned to IDP	Approved draft budget by 31 st March	01	Operational	No	01	01	Achieved	None	Yes	None	Council resolution	B+T 03
10 8	Compilation of realistic budget aligned to IDP	Approved final budget by 31 st May	01	Operational	No	01	01	Achieved	None	Yes	None	Council resolution	B+T 04
10 9	Compilation of realistic budget aligned to IDP	Approved adjustment budget by 25 th February	01	Operational	No	01	01	Achieved	None	Yes	None	Council resolution	B+T 05
11 0	Monitor performance on budget.	Number of monthly budget reports compiled and forwarded to heads of departments	12	Operational	No	12	12	Achieved	None	Yes	None	Correct monthly budget reports send to heads of departments.	B+T 06

No	Strategic Objective	Key Performance Indicators	Baseline 2012/14	Budget 2013/14	Budget Adjusted (Yes/No) Amount	Annual Target 2013/14	Overall progress during the financial year/ Actual Annual Performance	Achieved/ Not Achieved	Explanation of variance	Internal Audit Verification (Yes/No)	Management Corrective Measures on Indicators and targets not achieved	Portfolio of Evidence	Portfolio of Evidence File Ref No.
11.1	Ensure timeous financial reporting	Number of monthly budget performance reports compiled and submitted to stakeholders by the tenth of each month.	12	Operational	No	12	12	Achieved	None	Yes	None	Section 71 reports	B+T 07
11.2	Ensure timeous financial reporting	Number of Mid- year budget performance reports compiled and submitted to stakeholders.	01	Operational	No	01	01	Achieved	None	Yes	None	Council resolution	B+T 08
11.3	Ensure timeous financial reporting	Number of annual financial statements compiled and submitted to the Auditor General	01	Operational	No	01	0	Not Achieved	The department is working on the annual financial statements to be submitted on the 30 August 2014	Yes	The department to give progress report on the financial statements of the previous financial year. The target to be set correctly during the planning phase.	Audited Annual financial statements	B+T 09

No	Strategic Objective	Key Performance Indicators	Baseline 2012/14	Budget 2013/14	Budget Adjusted (Yes/No) Amount	Annual Target 2013/14	Overall progress during the financial year/ Actual Annual Performance	Achieved/ Not Achieved	Explanation of variance	Internal Audit Verification (Yes/No)	Management Corrective Measures on Indicators and targets not achieved	Portfolio of Evidence	Portfolio of Evidence File Ref No.
11 4	To pay creditors within thirty days upon receipt of invoices.	Percentage of creditors paid within thirty days	100%	Operational	No	100%	93.11%	Not Achieved	Other invoices were submitted late to the department for payment.	Yes	Service providers to be requested to make submission in time.	Invoice and bank statement.	B+T 10
11 5	Review revenue enhancement strategy	One Reviewed revenue enhancement strategy	01	Operational	No	01	0	Not Achieved	Benchmarking with other institutions on their revenue strategies	Yes	The department to speed up the consultation process on the strategy	One approved revenue enhancement strategy.	B+T 11
11 6	Review credit control and debt management policy.	One approved credit control and debt management policy by the 31 st May.	01	Operational	No	01	01	Achieved	None	Yes	None	One approved credit and debt management policy	B+T 12
11 7	To develop and implement annual procurement strategy.	Procurement plan signed off by Municipal Manager by the 15 th June	01	Operational	No	01	01	Achieved	None	Yes	None	One signed off procurement plan by Municipal Manager	B+T 13
11 8	To review supply chain management policy.	One Approved supply chain management policy by 31 st May	01	Operational	No	01	01	Achieved	None	Yes	None	One approved SCM policy	B+T 14

No	Strategic Objective	Key Performance Indicators	Baseline 2012/14	Budget 2013/14	Budget Adjusted (Yes/No) Amount	Annual Target 2013/14	Overall progress during the financial year/ Actual Annual Performance	Achieved/ Not Achieved	Explanation of variance	Internal Audit Verification (Yes/No)	Management Corrective Measures on Indicators and targets not achieved	Portfolio of Evidence	Portfolio of Evidence File Ref No.
11 9	To review suppliers database on a quarterly basis.	Municipal data base reviewed quarterly	04	Operational	No	04	04	Achieved	None	Yes	None	Updated database.	B+T 15
12 0	To conduct workshop on bidding processes with suppliers	Number of workshops held on bidding processes with suppliers.	01	Operational	No	01	0	Not Achieved	Poor attendance of the suppliers	Yes	Invitations and announcement on the workshop to be done on local radio and newspapers during 2014/15	Attendance register and the presentation.	B+T 16
12 1	Review asset management policy	Approved asset management policy by the 31 st May.	01	Operational	No	01	01	Achieved	None	Yes	None	One approved asset management policy	B+T 17
12 2	Disposal of obsolete assets.	Number of auctions held.	02	Operational	No	02	01	Not Achieved	One auction was held during the fourth quarter and the other one was postponed due to SCM processes.	Yes	Forward planning on the appointments service providers for projects	Receipt from revenue section.	B+T 18

No	Strategic Objective	Key Performance Indicators	Baseline 2012/14	Budget 2013/14	Budget Adjusted (Yes/No) Amount	Annual Target 2013/14	Overall progress during the financial year/ Actual Annual Performance	Achieved/ Not Achieved	Explanation of variance	Internal Audit Verification (Yes/No)	Management Corrective Measures on Indicators and targets not achieved	Portfolio of Evidence	Portfolio of Evidence File Ref No.
KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY													
12 3	Community and social infrastructure assets management and maintenance	Number of public facilities maintenance reports compiled and submitted to the accounting officer	02	Operational	No	04	38	Achieved	None	Yes	None	Process reports	COM 01
12 4	Waste collection	Number of households provided with waste collection services in Makweng and Matome	3370	Operational	No	3370	3370	Achieved	None	Yes	None	Waste collection reports	COM 02
12 5	Waste collection	Number of households provided with waste collection services in Lebowakgomo	8337	Operational	No	8337	8337	Achieved	None	Yes	None	Waste collection reports	COM 03
12 6	Waste collection	Number of businesses provided with waste collection in Lebowakgomo	100	Operational	No	100	100%	Achieved	None	Yes	None	Waste collection reports	COM 04
12 7	Waste collection	Number of institutions provided with waste collection in Lebowakgomo	70	Operational	No	70	70	Achieved	None	Yes	None	Waste collection reports	COM 05

No	Strategic Objective	Key Performance Indicators	Baseline 2012/14	Budget 2013/14	Budget Adjusted (Yes/No) Amount	Annual Target 2013/14	Overall progress during the financial year/ Actual Annual Performance	Achieved/ Not Achieved	Explanation of variance	Internal Audit Verification (Yes/No)	Management Corrective Measures on Indicators and targets not achieved	Portfolio of Evidence	Portfolio of Evidence File Ref No.
12 8	Waste collection	Number of households provided with waste collection services in Mathibela and Rakgoatha	4500	Operational	No	4500	4500	Achieved	None	Yes	None	Waste collection reports	COM 06
12 9	Waste disposal	Number of landfill compliance reports produced for Lenting landfill site	0	Operational	No	12	08	Not Achieved	The landfill started to operate during the month of November 2013	Yes	Reports to be compiled every month	Compliance report.	COM 07
13 0	Review IWMP	One reviewed and approved integrated waste management plan and standards	01	Operational	No	01	0	Not Achieved	Moved to the next financial year due to budget cut.	Yes	The plan to be implemented during 2014/15 financial year	One approved plan	COM 08
13 1	Promote community based environmental management	Number of environmental awareness campaigns conducted	02	Operational	No	04	50	Achieved	None	Yes	None	Process report and attendance register.	COM 09
13 2	Promote community based environmental management	Number of cleaning campaigns conducted	02	Operational	No	02	04	Achieved	None	Yes	None	Process report and attendance register.	COM 10

No	Strategic Objective	Key Performance Indicators	Baseline 2012/14	Budget 2013/14	Budget Adjusted (Yes/No) Amount	Annual Target 2013/14	Overall progress during the financial year/ Actual Annual Performance	Achieved/ Not Achieved	Explanation of variance	Internal Audit Verification (Yes/No)	Management Corrective Measures on Indicators and targets not achieved	Portfolio of Evidence	Portfolio of Evidence File Ref No.
13 3	Waste minimization	Number of recycling forum meetings held.	04	Operational	No	04	04	Achieved	None	Yes	None	Process report and attendance register.	COM 11
13 4	Provide free basic services	Approved and reviewed indigent register.	01	Operational	No	01	0	Not Achieved	The indigent clerk resigned in January 2014.	Yes	The department to fast track the appointment of the officer	Approved indigent register.	COM 12
13 5	Biodiversity and conservation management	Database of protected areas developed	01	Operational	No	01	0	Not Achieved	The department under budgeted on the indicator	Yes	The indicator to be budget properly during 2014/15 financial year	One database developed.	COM 13
13 6	Coordination of advisory forum	Number of disaster management advisory forum meetings held	02	Operational	No	04	05	Achieved	None	Yes	None	Process report and attendance register.	COM 14
13 7	Educate schools on public road safety.	Number of education sessions conducted to schools	12	Operational	No	12	24	Achieved	None	Yes	None	Process reports and attendance register	COM 15

No	Strategic Objective	Key Performance Indicators	Baseline 2012/14	Budget 2013/14	Budget Adjusted (Yes/No) Amount	Annual Target 2013/14	Overall progress during the financial year/ Actual Annual Performance	Achieved/ Not Achieved	Explanation of variance	Internal Audit Verification (Yes/No)	Management Corrective Measures on Indicators and targets not achieved	Portfolio of Evidence	Portfolio of Evidence File Ref No.
13 8	Educate livestock farmers about road safety.	Education sessions conducted to livestock farmers.	04	Operational	No	04	07	Achieved	None	Yes	None	Process reports and attendance register	COM 16
13 9	Impoundment of stray animals.	Number of stray animals impounded	40	Operational	No	50	214	Achieved	None	Yes	None	Quarterly reports and auctions.	COM 17
14 0	Law enforcement on traffic legislation	Number of law enforcement road blocks conducted.	60	Operational	No	60	69	Achieved	None	Yes	None	Roadblock reports	COM 18
14 1	Law enforcement on traffic legislation	Number of traffic fines issued.	3700	Operational	No	400	11933	Achieved	None	Yes	None	Monthly reports	COM 19
14 2	Law enforcement on traffic legislation	Electronic traffic fines management system installed	0	Operational	No	01	0	Not Achieved	The department under budgeted on the installation of the system	Yes	The indicator to be budgeted properly and implemented during 2014/15 financial year.	One installed traffic fine system.	COM 20

No	Strategic Objective	Key Performance Indicators	Baseline 2012/14	Budget 2013/14	Budget Adjusted (Yes/No) Amount	Annual Target 2013/14	Overall progress during the financial year/ Actual Annual Performance	Achieved/ Not Achieved	Explanation of variance	Internal Audit Verification (Yes/No)	Management Corrective Measures on Indicators and targets not achieved	Portfolio of Evidence	Portfolio of Evidence File Ref No.
14 3	By law enforcement on street trading	Number of by- laws enforcement operations conducted.	12	Operational	No	12	13	Achieved	None	Yes	None	Operations reports.	COM 21
14 4	By law enforcement on street trading	Internal committee on informal traders established.	0	Operational	No	01	01	Achieved	None	Yes	None	Appointment letters for committee members.	COM 22
14 5	Improve coordination of driving schools.	Number of inspections conducted at driving school business premises.	02	Operational	No	02	02	Achieved	None	Yes	None	Inspection report.	COM 23
14 6	Ensure compliance to traffic legislation by driving schools.	One Developed database for driving schools	10	Operational	No	01	01	Achieved	None	Yes	None	Trading license and Updated database.	COM 24
14 7	Ensure compliance to traffic legislation by driving schools.	Number of meetings held with the local driving school association	4	Operational	No	04	05	Achieved	None	Yes	None	Attendance register and minutes.	COM 25

No	Strategic Objective	Key Performance Indicators	Baseline 2012/14	Budget 2013/14	Budget Adjusted (Yes/No) Amount	Annual Target 2013/14	Overall progress during the financial year/ Actual Annual Performance	Achieved/ Not Achieved	Explanation of variance	Internal Audit Verification (Yes/No)	Management Corrective Measures on Indicators and targets not achieved	Portfolio of Evidence	Portfolio of Evidence File Ref No.
14 8	Compliance to testing standards and prescribed legislation	Number of regular compliance audits conducted.	4	Operational	No	04	01	Not achieved	The National and provincial inspectorate failed to make visits.	Yes	Proper planning to be done on the indicators and targets by the departmental Head.	Audit report	COM 26
14 9	Quality testing of driving licenses and vehicles.	Number of learner driver tested	3360	Operational	No	3200	4304	Achieved	None	Yes	None	R763 report	COM 27
15 0	Quality testing of driving licenses and vehicles.	Number of applicants tested for learner license	2880	Operational	No	1600	2410	Achieved	None	Yes	None	Computerized learners license test report	COM 28
15 1	Quality testing of driving licenses and vehicles.	Number of professional driving permits issued.	840	Operational	No	840	1034	Achieved	None	Yes	None	RD329 report	COM 29
15 2	Quality testing of driving licenses and vehicles.	Number of vehicles tested	144	Operational	No	200	880	Achieved	None	Yes	None	R171 report	COM 30

No	Strategic Objective	Key Performance Indicators	Baseline 2012/14	Budget 2013/14	Budget Adjusted (Yes/No) Amount	Annual Target 2013/14	Overall progress during the financial year/ Actual Annual Performance	Achieved/ Not Achieved	Explanation of variance	Internal Audit Verification (Yes/No)	Management Corrective Measures on Indicators and targets not achieved	Portfolio of Evidence	Portfolio of Evidence File Ref No.
15 3	Compliance to testing standards and prescribed traffic legislation	Number of inspectorate reports responder to within thirty day	4	Operational	No	04	04	Achieved	None	Yes	None	Inspectorate report.	COM 31
15 4	Registration and licensing of vehicles.	Number of vehicles registered	1200	Operational	No	1400	2076	Achieved	None	Yes	None	RD329 report	COM 32
15 5	Registration and licensing of vehicles.	Number of vehicles licensed	8400	Operational	No	8400	10062	Achieved	None	Yes	None	RD329 report	COM 33
15 6	Ongoing maintenance of public transport infrastructure	Number of library awareness campaigns programme conducted.	04	R50 000.00	No	04	03	Not Achieved	One awareness campaign was postponed due to non availability of other stakeholders	Yes	School calendar to be considered when planning for library campaigns	Presentation report and attendance register.	COM 34

No	Strategic Objective	Key Performance Indicators	Baseline 2012/14	Budget 2013/14	Budget Adjusted (Yes/No) Amount	Annual Target 2013/14	Overall progress during the financial year/ Actual Annual Performance	Achieved/ Not Achieved	Explanation of variance	Internal Audit Verification (Yes/No)	Management Corrective Measures on Indicators and targets not achieved	Portfolio of Evidence	Portfolio of Evidence File Ref No.
KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY													
15 7	Construction and maintenance of roads infrastructure.	Number of km of new municipal roads (gravel) constructed.	0	Operational	No	0.5km	0.5km	Achieved	None	Yes	None	Completion certificate.	TEC 01
15 8	Construction and maintenance of roads infrastructure	Upgrading 7km road from gravel to block paving at zone F phase 2	3km	R11 354 850.00	No	4km	Construction phase	Not Achieved	Late appointment of contractor	Yes	Forward planning on the appointments service providers for projects	Completion certificate.	TEC 02
15 9	Construction and maintenance of roads infrastructure	Upgrading from gravel to block paving of street and storm water in zone A (Rochville)/Tleane Phase 1: block paving, kerbs, installation and road marking/signage	0	R17 444 172.00	No	6.2km	Construction phase	Not Achieved	Late appointment of contractor	Yes	Forward planning on the appointments service providers for projects	Completion certificate.	TEC 03

No	Strategic Objective	Key Performance Indicators	Baseline 2012/14	Budget 2013/14	Budget Adjusted (Yes/No) Amount	Annual Target 2013/14	Overall progress during the financial year/ Actual Annual Performance	Achieved/ Not Achieved	Explanation of variance	Internal Audit Verification (Yes/No)	Management Corrective Measures on Indicators and targets not achieved	Portfolio of Evidence	Portfolio of Evidence File Ref No.
160	Construction and maintenance of roads infrastructure	Resealling and maintainance of tarred streets	0.8km	R5 000 000.00	yes: R4000 000.00	4.5km (revised to 2.2km)	The appointment of contractor to be done during the 4 th quarter and the project is on Construction stage	Achieved	None	Yes	None	Completion certificate.	TEC 04
161	Construction and maintenance of roads infrastructure	Paving of Zone A and F market stall areas block paving, kerbs, installation and road marking	0	R700 000.00	No	7km which was later measure 1359m ² during the adjustment	Construction stage	Not Achieved	Late appointment of contractor	Yes	Forward planning on the appointments service providers for projects	Completion certificate.	TEC 05
162	Number of environmentally sound storm water infrastructure.	Lining of storm water drainage in Lebowakgomo zone B	0	R 3 999 852.00	No	2.7km	Construction contract terminated. Bid re-advertised	Not Achieved	The appointed service provider requested the rates on the bill of quantities to be adjusted	Yes	Bid to be re-advertised and be implemented in the next financial year.	Completion certificate.	TEC 06

No	Strategic Objective	Key Performance Indicators	Baseline 2012/14	Budget 2013/14	Budget Adjusted (Yes/No) Amount	Annual Target 2013/14	Overall progress during the financial year/ Actual Annual Performance	Achieved/ Not Achieved	Explanation of variance	Internal Audit Verification (Yes/No)	Management Corrective Measures on Indicators and targets not achieved	Portfolio of Evidence	Portfolio of Evidence File Ref No.
16 3	Improve access to electricity infrastructure	Number of new high masts installed.	15	R 600 000.00	No	10	10 high mast lights installed	Achieved	None	Yes	None	Completion certificate.	TEC 07
16 4	Improve access to electricity infrastructure	High mast lighting	0	R2145 150.00	No	15	0	Not Achieved	Priority list for registration and implementation could not be finalized at Council, so the specification could also not be finalized and the MIG funds were withdrawn	Yes	To improve on the planning process.	Completion certificate.	TEC 08
16 5	Improve access to electricity infrastructure	Number of households electrified at Morotse village.	0	R 302 000.00	No	100	Contract terminated	Not Achieved	Construction contract terminated due to abandonment of site.	Yes	Eskom was requested to complete the project	Completion certificate.	TEC 09
16 6	Improve access to electricity infrastructure	Number of households electrified at Mehlareng (50), Dublin (50), Ngwaname (30), Matome (120) and Bolatjane (60) villages	0	R3 465 675.00	No	310	50 households electrified at Mehlareng village	Not Achieved	Dublin, Ngwaname, Matome and Bolatjane deferred to 2014/15 financial year with sufficient budget	Yes	Projects to be budgeted properly during 2014/15 budget process	Completion certificate.	TEC 10

No	Strategic Objective	Key Performance Indicators	Baseline 2012/14	Budget 2013/14	Budget Adjusted (Yes/No) Amount	Annual Target 2013/14	Overall progress during the financial year/ Actual Annual Performance	Achieved/ Not Achieved	Explanation of variance	Internal Audit Verification (Yes/No)	Management Corrective Measures on Indicators and targets not achieved	Portfolio of Evidence	Portfolio of Evidence File Ref No.
16 7	Improve access to electricity infrastructure	Number of households electrified at Serobaneng (41), Hweleshaneng (65), Mogodi (40) and Makgoba	0	R3 059 000.00	No	266	225 households electrified at Hweleshaneng, mogodi, and makgoba village.	Not Achieved	41 households not electrified at serobaneng village	yes	Forward planning on the appointments service providers for projects	Completion certificate.	TEC 11
16 8	Improve access to electricity infrastructure	Number of households electrified at Maijane (30) and Leshoaneng (350)	0	R735 850.00	yes: R2735 850.00	380	284 household electrified at Leshoaneng	Not Achieved	66 households not yet electrified at Leshoaneng and 30 households not electrified at Maijane	Yes	Forward planning on the appointments service providers for projects	Completion certificate.	TEC 12
16 9	Improve access to electricity infrastructure	Number of households electrified at Staanplaas village.	0	R178 160.00	No	120	Complete and Energised	Achieved	None	Yes	None	Completion certificate.	TEC 13
17 0	Improve access to electricity infrastructure	Number of households electrified at Mphaganeng village.	0	R115 000.00	No	12	Target withdrawn	Not assessed	Target withdrawn due to parallel implementation of project with Eskom. The completion will be done by Eskom as per Council resolution	Yes	Sector departments to be part of IDP process to ensure integrated planning on projects	Completion certificate/Council resolution.	TEC 14

No	Strategic Objective	Key Performance Indicators	Baseline 2012/14	Budget 2013/14	Budget Adjusted (Yes/No) Amount	Annual Target 2013/14	Overall progress during the financial year/ Actual Annual Performance	Achieved/ Not Achieved	Explanation of variance	Internal Audit Verification (Yes/No)	Management Corrective Measures on Indicators and targets not achieved	Portfolio of Evidence	Portfolio of Evidence File Ref No.
17 1	Improve access to electricity infrastructure	Number of households electrified at Lebowakgomo zone F	0	R1 430 000.00	No	500	Project completed	Achieved	None	Yes	None	Completion certificate.	TEC 15
17 2	Improve access to electricity infrastructure	Number of households electrified at Klienhaiwiwel village.	0	R3 277 500.00	yes: R341 250.00	285	Target withdrawn	Not assessed	Target withdrawn due to parallel implementation with Eskom. Project will be finalized by Eskom as per council resolution.	Yes	Sector departments to be part of IDP process to ensure integrated planning on projects	Completion certificate/Council resolution.	TEC 16
17 3	Improve access to electricity infrastructure	Number of households electrified at Motantanyane village (500)	0	R5 000 000.00	No	500	Project on construction stage	Not Achieved	Late appointment of contractor	Yes	Forward planning on the appointments service providers for projects	Completion certificate.	TEC 17
17 4	Development of community and social infrastructure	Community Hall build at Dublin: construction of the building with flooring, roof, masonry, painting, fence, electricity, septic tank and water supply	0	R 3 750 000.00	No	01	0	Not Achieved	Lack of P.T.O	Yes	The project to be relocated to another village.	Completion certificate.	TEC 18

No	Strategic Objective	Key Performance Indicators	Baseline 2012/14	Budget 2013/14	Budget Adjusted (Yes/No) Amount	Annual Target 2013/14	Overall progress during the financial year/ Actual Annual Performance	Achieved/ Not Achieved	Explanation of variance	Internal Audit Verification (Yes/No)	Management Corrective Measures on Indicators and targets not achieved	Portfolio of Evidence	Portfolio of Evidence File Ref No.
17 5	Development of community and social infrastructure	Construction of Rafiri community hall : construction of the building with flooring, roof, masonry, painting, fence, electricity, septic tank and water supply	0	R2 500 000.00	No	1	Construction work completed	Achieved	None	Yes	None	Completion certificate.	TEC 19
17 6	Development of community and social infrastructure	Construction of Ga Seloane community hall : construction of the building with flooring, roof, masonry, painting, fence, electricity, septic tank and water supply	0	R300 000.00	No	01	01: construction work completed	Achieved	None	Yes	None	Completion certificate.	TEC 20
17 7	Development of community and social infrastructure	Costruction of Mogoto community hall Painting, fence, electricity, septic tank and water supply	0	R2 000 000.00	yes: R1820 000.00	01	01: construction work completed	Achieved	None	Yes	None	Completion certificate.	TEC 21
17 8	Development of community and social infrastructure	Refurbishment of Mamaolo Hall.	0	R100 000.00	No	01	01	Not Achieved	Waiting for finalisation of the project by service provider	Yes	Department to fast track the progress on the finalisation of the project	Completion certificate.	TEC 22

No	Strategic Objective	Key Performance Indicators	Baseline 2012/14	Budget 2013/14	Budget Adjusted (Yes/No) Amount	Annual Target 2013/14	Overall progress during the financial year/ Actual Annual Performance	Achieved/ Not Achieved	Explanation of variance	Internal Audit Verification (Yes/No)	Management Corrective Measures on Indicators and targets not achieved	Portfolio of Evidence	Portfolio of Evidence File Ref No.
17 9	Development of community and social infrastructure	Development of new cemetery at Lebowakgomo	0	R3 680 000.00	yes: R2680 000.00	01	0	Not achieved	Delays in land transfer to us from the department of Rural Development and Land Reform.	Yes	Executive Manager: Planning to follow up with the department rural development on the transfer of land.	Completion certificate.	TEC 23
18 0	Development of community and social infrastructure	Extension of municipal office	0	R6 000 000.00	No	01	Project suspended	Not Achieved	Contract expired before the completion of the project.	Yes	Project to be completed during 2014/15 financial year after resolving the SLA issue	Completion certificate.	TEC 24
18 1	Development of community and social infrastructure	Refurbishment of Noko Tlou stadium	0	R300 000.00	No	01	01: completed	Achieved	None	Yes	None	Completion certificate.	TEC 25
18 2	Development of community and social infrastructure	Revitalization of municipal building at civic centre : Stage, lighting, flooring, interior design and masonry	0	R4 325 221.00	No	01	At the construction stage	Not Achieved	Late appointment of service provider	Yes	Forward planning on the appointments service providers for	Completion certificate.	TEC 26

No	Strategic Objective	Key Performance Indicators	Baseline 2012/14	Budget 2013/14	Budget Adjusted (Yes/No) Amount	Annual Target 2013/14	Overall progress during the financial year/ Actual Annual Performance	Achieved/ Not Achieved	Explanation of variance	Internal Audit Verification (Yes/No)	Management Corrective Measures on Indicators and targets not achieved	Portfolio of Evidence	Portfolio of Evidence File Ref No.
											projects		
18 3	Development of community and social infrastructure	Refurbishment of Cultural Centre: Stage, lighting, flooring, interior design and masonry	0	R2 880 000.00	yes: R1880 000.00	01	At bid specification stage	Not achieved	The project was under budgeted	Yes	The contractor to be appointed during 2014/15	Completion certificate.	TEC 27
18 4	Development of community and social infrastructure	Refurbishment of Lebowakgomo sports complex	0	R6113 678.00	No	01	Contractor still on site	Not achieved	Late appointment of service provider	Yes	Forward planning on the appointments service providers for projects	Completion certificate.	TEC 28
18 5	Development of community and social infrastructure	Development of Residential sites at unit H	0	R12 532 400.00	yes: R923 440.00	01	0	Not Achieved	Delays in the finalization and approval of the Basic Assessment Report by LEDET	Yes	Executive Manager: Planning to follow up with LEDET on the finalisation of Basic Assessment Report.	Completion certificate.	TEC 29

No	Strategic Objective	Key Performance Indicators	Baseline 2012/14	Budget 2013/14	Budget Adjusted (Yes/No) Amount	Annual Target 2013/14	Overall progress during the financial year/ Actual Annual Performance	Achieved/ Not Achieved	Explanation of variance	Internal Audit Verification (Yes/No)	Management Corrective Measures on Indicators and targets not achieved	Portfolio of Evidence	Portfolio of Evidence File Ref No.
18.6	Development of community and social infrastructure	Construction of a 900m palisade fencing at Ga-Ledwaba	0	R1000 000.00	By: R935 700.00	01	01: completed	Achieved	None	Yes	None	Completion certificate.	TEC 30
18.7	Enforcement of building regulation and standards	Number of building inspections conducted	660	Operational	No	60	130	Achieved	None	Yes	None	Progress report	TEC 31
18.8	Enforcement of building regulation and standards	Number of housing plans approved.	180	Operational	No	40	37	Not Achieved	No plans were submitted for approval	Yes		Progress report	TEC 32

No	Strategic Objective	Key Performance Indicators	Baseline 2012/14	Budget 2013/14	Budget Adjusted (Yes/No) Amount	Annual Target 2013/14	Overall progress during the financial year/ Actual Annual Performance	Achieved/ Not Achieved	Explanation of variance	Internal Audit Verification (Yes/No)	Management Corrective Measures on Indicators and targets not achieved	Portfolio of Evidence	Portfolio of Evidence File Ref No.
18 9	Improve access to electricity infrastructure	Electrification of Magatile village	0	R0.00	R23 626.11		Completed	Achieved	None	Yes	None	Completion certificate.	TEC 33
19 0	Improve access to electricity infrastructure	Electrification of Mamogashoa village	0	R0.00	R306 012.00		Transferred to Eskom	Not assessed	Parallel implementation of project with Eskom	Yes	Sector departments to be part of IDP process to ensure integrated planning on projects	Completion certificate/Council resolution .	TEC 34
19 1	Improve access to electricity infrastructure	Electrification Sekgophokgophong village	0	R0.00	R73 351.00		Transferred to Eskom	Not assessed	Parallel implementation of project with Eskom	Yes	Sector departments to be part of IDP process to ensure integrated planning on projects	Completion certificate/Council resolution.	TEC 35
19 2	Improve access to electricity infrastructure	Electrification of Bolahlakgomu village	0	R0.00	R62 744.00		Transferred to Eskom	Not assessed	Parallel implementation of project with Eskom	Yes	Sector departments to be part of IDP process to ensure integrated planning on projects	Completion certificate/Council resolution.	TEC 36

No	Strategic Objective	Key Performance Indicators	Baseline 2012/14	Budget 2013/14	Budget Adjusted (Yes/No) Amount	Annual Target 2013/14	Overall progress during the financial year/ Actual Annual Performance	Achieved/ Not Achieved	Explanation of variance	Internal Audit Verification (Yes/No)	Management Corrective Measures on Indicators and targets not achieved	Portfolio of Evidence	Portfolio of Evidence File Ref No.
19 3	Improve access to electricity infrastructure	Electrification of Matatane village	0	R0.00	R1 000 000.00		Bid Adjudication stage	Not Achieved	Late advertisement	Yes	Forward planning on the appointments service providers for projects	Completion certificate.	TEC 37
19 4	Number of environmentally sound storm water infrastructure.	Road and stormwater: Broiler Farm	0	R0.00	R114 941.00		Completed	Achieved	None	Yes	None	Completion certificate.	TEC 38
19 5	Construction and maintenance of roads infrastructure	Road and stormwater: Hlakano	0	R0.00	R1 696 678.00		Completed	Achieved	None	Yes	None	Completion certificate.	TEC 39
19 6	Construction and maintenance of roads infrastructure	Small Access Bridges – Vukuphile	0	R0.00	R2 700 000.00		Construction stage	Not Achieved	Delivery of Guardrail delayed due to UMSA strike	Yes	To follow up with the service provider on the delivery .	Completion certificate.	TEC 40

Performance of the External Service Providers for 2013/14

Project Name	Appointed Service Providers	Total Budget	Appointed Amount	Total Expenditure to date	Completed or not Completed	Reason for Non completion	Scoring (1-5 Rating)	Service Provider Performance (Unacceptable, Poor, Average, Good or excellent)
Lining of Storm water drainage at Lebowakgomo Unit B	PAXAIR Projects	4 000	11 098	-	Not completed	Variation amount requested exceeded 20% as required by MFMA	No rating	No rating
Electrification of 115 houses at Mehlareng Village	AVN Construction	3 467	1 695	1 579	Not Completed	Late appointment	1	Poor
Tarring of internal streets Rockville to Tleane	KTS General Trading	17 444	21 523	2 422	Not completed	Late appointment of contractor	3	Average
Upgrading of internal street from gravel to paving at Lebowakgomo unit F phase 2	Monala General Trading	11 355	10 668	2 563	Not completed	Late appointment of contractor	3	Average
Appointment of contractor refurbishment of Lebowakgomo Sports Complex	Big Rock Construction	6 114	6 768	3 560	Not completed	Late appointment of contractor	3	Average

Project Name	Appointed Service Providers	Total Budget	Appointed Amount	Total Expenditure to date	Completed or not Completed	Reason for Non completion	Scoring (1-5 Rating)	Service Provider Performance (Unacceptable, Poor, Average, Good or excellent)
Appointment of contractor for palisade fencing at Ga-Ledwaba Cemetery	Spinks Trading cc	936	936	795	Completed	None	5	Excellent
Electricification of Hweleshaneg Village	Kingki Electrical Contractor	3 059	1 030	2 855	Not completed	Late appointment of contractor	3	Average
Electrification of Serobaneng Village	Kingki Electrical Contractor		2 108		Not completed	Late appointment of contractor	3	Average
Electrification of Mogodi Village	Kingki Electrical Contractor		1 080		Not completed	Late appointment of contractor	3	Average
Electrification of Makgoba Village	Avansare Developments		1 211		Not completed	Late appointment of contractor	3	Average
Electrification of Leshoaneng Village	AVN Construction	736	2 765	4 037	Not completed	Late appointment of contractor	3	Average

Project Name	Appointed Service Providers	Total Budget	Appointed Amount	Total Expenditure to date	Completed or not Completed	Reason for Non completion	Scoring (1-5 Rating)	Service Provider Performance (Unacceptable, Poor, Average, Good or excellent)
Electrification of Maijane Village	AVN Construction		1 893		Practically completed (waiting for energization	Late appointment of contractor	4	Good
Electrification of Mehlareng, Dublin , Ngwaname Matome and Bolatjane villages	AVN Construction	3 466	1 695	1 579	Not completed	Late appointment of contractor	3	Average
Electrification of Motantanyane	Kingki Electrical Contractor	4 250	3 689	3 051	Not completed	Late appointment of contractor	3	Average
Appointment of contractor for refurbishment of civic centre	River Queen Trading	4 325	5 665	-	Not completed	Late appointment of contractor	3	Average
Resealing of gravel roads	Ditlou Suppliers and Services	4 000	2 654	0	Not completed	Late appointment of contractor	3	Average
Paving of market stalls Lebowakgomo Unit A& F	PJMJ Engineering and Plant	700	526	178	Not Completed	Late appointment of contractor	3	Average
Road and storm water: Broiler Farm	Ratile JV Muravha Building and	115	4 496	115	Completed	None	4	Good

Project Name	Appointed Service Providers	Total Budget	Appointed Amount	Total Expenditure to date	Completed or not Completed	Reason for Non completion	Scoring (1-5 Rating)	Service Provider Performance (Unacceptable, Poor, Average, Good or excellent)
	Civil							
Road and storm water: Hlakano	Seokodibeng Aldabri JV	1 697	12 738	1 373	Completed	None	4	Good
Small Access Bridges – Vukuphile	Phepele construction		6318		Not completed	Delivery of Guardrail delayed due to UMSA strike	3	Average
Small Access Bridges – Vukuphile	Bakoneng Mega Trade		6056		Not completed	Delivery of Guardrail delayed due to UMSA strike	3	Average
Small Access Bridges – Vukuphile	Motsaro Village	2 700	6162	1 308	Not completed	Delivery of Guardrail delayed due to UMSA strike	3	Average
Small Access Bridges – Vukuphile	Kgaiwa Manufacturer & General services		7566		Not completed	Delivery of Guardrail delayed due to UMSA strike	3	Average
Electrification of Bolahlakgomu	Leshika	63	118	63	Not	Parallel implementation of project with Eskom	Not	Project to be implemented by

Project Name	Appointed Service Providers	Total Budget	Appointed Amount	Total Expenditure to date	Completed or not Completed	Reason for Non completion	Scoring (1-5 Rating)	Service Provider Performance (Unacceptable, Poor, Average, Good or excellent)
village	Consulting				completed		assessed	Eskom
Electrification of Matatane village	AVN Construction	1 000	1 030	99	Not completed	Late advertisement	3	Average
Electrification of Magatile village	AVN Construction	24	1 520	24	Completed	None	4	Good
Electrification of Mamogashoa village	Leshika Consulting	306	479	306	Not completed	Parallel implementation of project with Eskom	Not assessed	Project to be implemented by Eskom
Electrification Sekgophokgophong ,Mehlareng & Bolahlakgom village	AVN Construction	73	1 695	78	Not completed	Parallel implementation of project with Eskom	Not assessed	Project to be implemented by Eskom
Development of Residential sites at unit H	Mahlori Consulting & Nhlegani Engineering JV	923	6 089	-	Not completed	Delays in the finalization and approval of the Basic Assessment Report by	3	Average

Project Name	Appointed Service Providers	Total Budget	Appointed Amount	Total Expenditure to date	Completed or not Completed	Reason for Non completion	Scoring (1-5 Rating)	Service Provider Performance (Unacceptable, Poor, Average, Good or excellent)
						LEDET		
Construction of a 900m palisade fencing at Ga-Ledwaba	Spinks Trading cc	936	936	794	Completed	None	5	Excellent
Extension of municipal office	C V Chabane	6 000	14 682	-	Not completed	Contract expired before the completion of the project.	2	Poor
Refurbishment of Noko Tlou stadium	Rismat Engineering and Mining Suppliers	300	291	219	Completed	None	4	Good
Revitalization of municipal building at civic centre : Stage, lighting, flooring, interior design and masonry	River Queen Trading	4 325	5 665	-	Not completed	Late appointment of service provider	3	Average
Refurbishment of Lebowakgomo sports complex	Big Rock Construction	6 114	6 768	3 560	Not completed	Late appointment of service provider	3	Average

Project Name	Appointed Service Providers	Total Budget	Appointed Amount	Total Expenditure to date	Completed or not Completed	Reason for Non completion	Scoring (1-5 Rating)	Service Provider Performance (Unacceptable, Poor, Average, Good or excellent)
Construction of Ga Seloane community hall : construction of the building with flooring, roof, masonry, painting, fence, electricity, septic tank and water supply	Malerate Construction	300	3 533	16	None	None	4	Good
Construction of Mogoto community hall Painting, fence, electricity, septic tank and water supply	Nare Molebowe General Enterprise	1 820	3 628	1 511	Completed	None	4	Good
Number of households electrified at Mehlareng (50), Dublin (50), Ngwaname (30), Matome (120) and Bolatjane (60) villages.	AVN Construction	3 465	1 695	1 579	Not completed	Dublin, Ngwaname, Matome and Bolatjane deferred to 2014/15 financial year with sufficient budget	3	Average
Number of households electrified at Motantanyane village (500)	Kingki Electrical Contractor	4 250	3 689	3 050	Not completed	Late appointment of contractor	3	Average
Community Hall build at Dublin: construction of the	Humpherey Electrical and	3 750	3 509	-	Not	Lack of P.T.O	3	Average

Project Name	Appointed Service Providers	Total Budget	Appointed Amount	Total Expenditure to date	Completed or not Completed	Reason for Non completion	Scoring (1-5 Rating)	Service Provider Performance (Unacceptable, Poor, Average, Good or excellent)
building with flooring, roof, masonry, painting, fence, electricity, septic tank and water supply	Mining Supplies				completed			
Construction of Rafiri community hall : construction of the building with flooring, roof, masonry, painting, fence, electricity, septic tank and water supply	Diges Engineers cc	2 500	3 538	1 408	Completed	None	4	Good
Number of households electrified at Morotse village.	Seshego Electrical Constructor	302	1 281	274	Not completed	Construction contract terminated due to abandonment of site.	1	Unacceptable
Number of households electrified at Staanplaas village.	Mahlodi & Sons	178	1 342	139	Completed	None	3	Average
Number of households electrified at Mehlareng (50), Dublin (50), Ngwaname (30), Matome (120) and Bolatjane	AVN Construction	3 465	1 695	1 579	Not completed	Dublin, Ngwaname, Matome and Bolatjane deferred to 2014/15 financial year with sufficient budget	2	Poor

Project Name	Appointed Service Providers	Total Budget	Appointed Amount	Total Expenditure to date	Completed or not Completed	Reason for Non completion	Scoring (1-5 Rating)	Service Provider Performance (Unacceptable, Poor, Average, Good or excellent)
(60) villages.								
Lining of storm water drainage in Lebowakgomo zone B	Digis Engineers	4 000	3 129	-	Not completed	The appointed service provider requested the rates on the bill of quantities to be adjusted	2	Poor
High mast lighting	Lefamafa Electrical and Construction Services	2 745	2 113	-	Completed	None	3	Average
Number of households electrified at Serobaneng (41), Hweleshaneng (65), Mogodi (40) and Makgoba	Kingki Electrical Contractor	3 059	2 108	2 855	Not completed	41 households not electrified at serobaneng village	2	Poor
Number of households electrified at Maijane (30) and Leshoaneng (350)	AVN Construction	733	1 893	180	Not completed	66 households not yet electrified at Leshoaneng and 30 households not electrified at Maijane	2	Poor

Project Name	Appointed Service Providers	Total Budget	Appointed Amount	Total Expenditure to date	Completed or not Completed	Reason for Non completion	Scoring (1-5 Rating)	Service Provider Performance (Unacceptable, Poor, Average, Good or excellent)
Upgrading 7km road from gravel to block paving at zone F phase 2	Monala General Trading	11 355	10 668	2 564	Not completed	Late appointment of contractor	3	Average
Upgrading from gravel to block paving of street and storm water in zone A (Rochville)/Tleane Phase 1: block paving, kerbs, installation and road marking/signage	KTS General Dealers	17 444	21 523	2 422	Not completed	Late appointment of contractor	3	Average
Resealling and maintainance of tarred streets	Ditlou Suppliers and services	4 000	2 654	-	Completed	None	3	Average
Provision of insurance for a period of thirty six months	Lateral Unison Insurance Brokers	1 006	R 2 100	41	Not completed	In progress (36 month contract)	3	Average
Provision of insurance for a period of thirty six months	Lateral Unison Insurance Brokers	1 006	R 2 100	41	Not completed	In progress (36 month contract)	3	Average
Provision of insurance for a	Lateral Unison	1 006	R 2 100	41	Not	In progress (36 month	3	Average

Project Name	Appointed Service Providers	Total Budget	Appointed Amount	Total Expenditure to date	Completed or not Completed	Reason for Non completion	Scoring (1-5 Rating)	Service Provider Performance (Unacceptable, Poor, Average, Good or excellent)
period of thirty six months	Insurance Brokers				completed	contract)		
Hiring of Compactor truck	INGWE Waste Management	3 006	2 715	1 778	Completed	None	4	Good
Operation and management of landfill site					Not completed	Three year contract	4	Good
Provision of insurance for a period of thirty six months	Lateral Unison Insurance Brokers	1 006	R 2 100	41	Not completed	In progress (36 month contract)	3	Average
Appointment of security services for cash collection for a period of twenty four months(24) months	Fidelity Cash Solutions	142	248	103	Not completed	In progress (24 month contract)	4	Good
Fleet Management Strategy	Carrus Tshenolo	50000	850850	477477	Completed	None	4	Good
Appointment of physical security services	Tyzer-T Security	3 132	R217 500.00/ Month	2 553	Completed	None	3	Average

Project Name	Appointed Service Providers	Total Budget	Appointed Amount	Total Expenditure to date	Completed or not Completed	Reason for Non completion	Scoring (1-5 Rating)	Service Provider Performance (Unacceptable, Poor, Average, Good or excellent)
	Services							
Appointment of Auctioneering company to auction movable assets	Suduco Asset Auction		4.45% as a commission	Income generated R332	Completed	None	5	Excellent
Paving of Zone A and F market stall areas block paving, kerbs, installation and road marking	PJMJ engineering and hire	R700	526	179	Not completed	Late appointment of contractor	3	Average
Refurbishment of Mamaolo Hall.	Levy Building Construction	100	939	-	Not completed	Waiting for finalisation of the project by service provider	3	Average
Proposal for reviewing of Value Added Tax (VAT)	Mus Consulting and Advisory	-	7.99%	R0	Not completed	Still collecting information on VAT	3	Average
Supply and delivery of networking switches	Dimension Data	-	469	469	Completed	None	3	Excellent

Project Name	Appointed Service Providers	Total Budget	Appointed Amount	Total Expenditure to date	Completed or not Completed	Reason for Non completion	Scoring (1-5 Rating)	Service Provider Performance (Unacceptable, Poor, Average, Good or excellent)
Supply, delivery and implementation of the SCM Database Management system.	Predicate Logistics PTY	-	175	175	Completed	None	4	Good
Customer Care Call Centre Licences	Fujitsu	-	994	994	Completed	None	4	Good
Financial Management System	Business Connexion		392	392	Ongoing	None	3	Average
Conveyancing services (Legal Services)	Kampherbeek Twine Pogrund		760	760	Completed	None	4	Good
Legal Services	Kgatla Incorporated		127	127	Completed	None	3	Average
Legal Services	Mdluli Attorneys		143	143	Completed	None	4	Good
Legal Services	Kampherbeek Legodi Attorneys		-	-	Not completed	The case was postponed	3	Average
Legal Services	Maboku Mangena Attorneys		-	-	Not completed	The case was Postponed	3	Average
Legal Services	PC Mogale Attorneys	4 815 (Overall)	-	-	Not completed	The case was postponed	3	Average

Project Name	Appointed Service Providers	Total Budget	Appointed Amount	Total Expenditure to date	Completed or not Completed	Reason for Non completion	Scoring (1-5 Rating)	Service Provider Performance (Unacceptable, Poor, Average, Good or excellent)
Evictions of illegal invaders	Moyo Incorporated	Budget for legal services)	135	135	Completed	None	2	Poor
Independent investigation	Earnest and young		2015	2 015	Completed	None	3	Average

Financial Performance

Job Level	Employees: Electricity Services					
	2012/13		2013/14			
	Employees No.	Posts No.	Employees No.	Vacancies	Vacancies (as a % of total posts)	
0-3	1	2	2	0	0%	
4-6	2	2	2	0	0%	
7-9	0	0	0	0	0%	
10-12	0	0	0	0	0%	
13-15	0	0	0	0	0%	
Total	3	4	4	0	0%	

Initial: Municipal Manager:

Initial: Mayor:

Financial Performance 2013/14: Electricity Services					
Details	2012/13	2013/14			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	4,000	5 000	5 000	3 989	1 011
Expenditure	-	-	-	-	-
Employees	-	-	-	-	-
Repairs and Maintenance	7,559	1 500	1 000	225	775
Other	-	1 710	3 422	2 813	609
Total operational expenditure	7,559	3 210	4 422	3 038	1 384
Net operational (services) expenditure	2,559	1 790	578	951	373

Capital Expenditure: 2013/14: Electricity Services				
Capital projects	2013/14			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Total				
High Masts Lighting	2 745	2 745	-	2 745
Electrification of Morotse Village	302	302	283	19
Electrification of Mehlareng (50) Dublin (50), Ngwaname (30), Matome (120) and Bolatjane (60) villages	3 466	3 466	209	3 257
Electrification of Serobaneng (41), Hweleshaneng (65), Mogodi (40) and Makgoba	3 059	3 059	1 072	1 987

(120) Villages				
Electrification of Maijane(30) and Leshoaneng (350) villages	736	2 736	3 880	-1 144
Electrification of Staanplaas (120) Village	178	178	1 153	-975
Electrification of Mphaganeng (12) village	115	115	????	?????
Electrification of Lebowakgomo zone F (500) households	1 430	1 430	269	1 161
Electrification of Klienhuwiwel (285) village	3 278	341	365	-24
Electrification of Motantanyane village (500)	5 000	4 250	2 761	1 489
Electrification of Magatle village	-	24	105	-81
Electrification of Mamogashoa village	-	306	359	-53
Electrification Sekgophokophong village	-	73	74	-1
Electrification of Bolahlakgomo village	63	63	53	10
Electrification of Makgoba village	-	750	741	9
Electrification of Matatane village	1 000	1 000	108	892

Financial year	Total	Free basic sanitation		Free basic electricity		Free basic refuse	
		Access	%	Access	%	Access	%
		2011/12	19712	430	2.2%	10500	53.2%
2012/13	19712	430	2.2%	10500	53.2%	8352	42.4%

Financial performance 2013/14 , cost to municipality of free basic services delivered					
Services delivered	2012/13		2013/14		
	Actual	Budget	Adjustment budget	Actual	Variance to budget
Water	283	0	0	0	0
Waste Water	-	-	-	-	-
Electricity	5 890	4 220	4 220	5 477	-1 257
Waste Management (Solid waste)	-	-	-	-	-
Total	6 173	4220	4220	5477	-1257

Roads

- Responsibility for the roads network in Lepelle-Nkumpi rests with the three agencies /authorities, as follows:
- Limpopo Provincial Department of Roads and Transport- is responsible for the provincial road network.
- Capricorn District Municipality – is responsible for district road network
- Lepelle-Nkumpi local municipality – responsible for local roads and networks. T3.7.1

Employees: Roads Services					
Job Level	2012/13		2013/14		
	Employees No.	Posts No.	Employees No.	Vacancies	Vacancies (as a % of total posts)
0-3	1	2	2	0	0%
4-6	1	1	1	0	0%
7-9	0	0	0	0	0%
10-12	22	28	26	1	4%
13-15	0	0	0	0	0%
Total	24	31	29	1	4%

Financial Performance 2013/14: Roads Services					
Details	2012/13	2013/14			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	80 356	42 903	42 903	10 602	32 301
Expenditure	-				
Employees	-	0	0	0	0
Repairs and Maintenance	6 274	10 030	6 030	1 100	4 930
Other		0	0	0	0
Total operational expenditure	6 274	10 030	6 030	1 100	4 930
Net operational (services) expenditure	6 274	32 873	36 873	9 502	27 371

Capital Expenditure: 2013/14: Roads Services				
Capital projects	2013/14			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Total				
Upgrading road from gravel to block paving at zone F Phase 2	11 355	11 355	2 647	8 708
Upgrading from gravel to block paving of street and storm water in zone A Rochville and Tleane Phase 1: block paving, kerbs, installation and road marking/signage	17 444	17 444	2 569	14 875

Lining of storm water drainage in Lebowakgomo zone B	4 000	4 000	0	4 000
Road and storm water at Broiler Farm	115	115	86	29
Road and storm water at Hlakano Village	-	1 697	2 202	-505

PLANNING AND DEVELOPMENT

District Growth Points within Lepelle-Nkumpi Municipality	Rural service points/ Municipal Growth Points
Have meaningful economic base with some job creation, various social facilities (hospital, health centres or tertiary education) regional government offices or local municipal offices and large number of people grouped together	Have small economic base compared to district growth points. Services are mainly farming areas with a sizeable business sector providing number of job opportunities. Municipal growth points may have social or institutional activities and reasonable number of people

Employees: Planning Services (Including Property Management)					
Job Level	2012/13		2013/14		
	Employees No.	Posts No.	Employees No.	Vacancies	Vacancies (as a % of total posts)
0-3	2	3	3	0	0%
4-6	4	4	4	0	0%
7-9	1	1	0	0	0%
10-12	0	0	0	0	0%
13-15	0	0	0	0	0%
Total	7	8	7	0	0%

Initial: Municipal Manager:

Initial: Mayor:

Financial Performance 2013/14: Planning Services (Including Property Management)					
Details	2012/13	2013/14			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)		14 653	224	275	51
Expenditure		-	-	-	-
Employees					
Repairs and Maintenance		-	-	-	-
Other					
Total operational expenditure		1 046	1 091	1 022	68
Net operational (services) expenditure		13 607	-867	-747	-17

Employees: Local Economic Development Services					
Job Level	2012/13	2013/14			
	Employees No.	Posts No.	Employees No.	Vacancies	Vacancies (as a % of total posts)
0-3	1	2	2	0	0%
4-6	2	2	2	0	0%
7-9	0	0		0	0%
10-12	0	0	0	0	0%
13-15	0	0	0	0	0%
Total	3	4	4	0	0%

Financial Performance 2013/14: Local Economic Development Services					
Details	2012/13	2013/14			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget

Total Operational Revenue (excluding tariffs)	-	8	13	-	13
Expenditure	-	-	-	-	-
Employees	-	-	-	-	-
Repairs and Maintenance	-	-	-	-	-
Other	-	960	735	580	154
Total operational expenditure	-	-	-	-	-
Net operational (services) expenditure	-	-952	-722	-580	-141

COMMUNITY AND SOCIAL SERVICES

Employees: Community Services (Pollution control , Licensing and inspection, Disaster Management, Traffic management)					
Job Level	2012/13	2013/14			
	Employees No.	Posts No.	Employees No.	Vacancies	Vacancies (as a % of total posts)
0-3	3	3	3	0	0%
4-6	23	23	22	1	5%
7-9	14	15	14	1	7%
10-12	39	39	39	0	0%
13-15	0	0	0	0	0%
Total	79	80	78	0	12

Financial Performance 2013/14: Community Services					
Details	2012/13	2013/14			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	28,508	16 328	18 108	12 024	6 084

Expenditure	279				
Employees	1,401				
Repairs and Maintenance	29	500	470	46	427
Other	-	11 871	6 810	15 773	-8 932
Total operational expenditure	1,652	16 871	7 311	15 819	-8 505
Net operational (services) expenditure	1699	3 957	10 797	-3 795	-2 420

EXECUTIVE AND COUNCIL OF THE MUNICIPALITY

Councillors: The Executive and Council					
Job Level	2012/13		2013/14		
	Employees No.	Posts No.	Employees No.	Vacancies	Vacancies (as a % of total posts)
0-3	5	5	5	0	0%
4-6	50	50	50	0	0%
7-9	-	-	0	0	0%
10-12	-	-	0	0	0%
13-15	-	-	0	0	0%
Total	55	55	55	0	0%

Financial Performance 2013/14: Council					
Details	2012/13		2013/14		
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)		467	580	580	-
Expenditure					

Councillors		15 340	15 340	14 771	569
Repairs and Maintenance					
Other		4 461	4 995	5 378	-383

FINANCIAL SERVICES

Introduction on Financial Services

One major area of change is citizen's expectations of their governments regarding public services and their willingness to pay for these services. Every level of government is expected to live within its financial resources and provide as good or better service than in the past.

A Viable Municipality is able to:

- Grow in population and economic terms
- Govern and democratically represent the interest of the community
- Satisfy the responsibilities for administration and Services in accord with legislation
- Provide the services needed at a cost that the residents are willing to pay
- Fund services from its financial resources.

Job Level	Employees: Financial Services				
	2012/13	Posts No.	2013/14	Vacancies	Vacancies (as a % of total posts)
Employees No.		Employees No.			
0-3	5	5	6	0	0%
4-6	11	13	10	1	10%
7-9	21	21	21	0	0%
10-12	0	0	0	0	0%
13-15	0	0	0	0	0%

Total	37	39	37	1	10%
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Details	Financial Performance 2013/14: Financial Services				
	2012/13	2013/14			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)		5 764	64 821	24 029	40 792
Expenditure					
Employees		1 560	1 464	1 423	41
Repairs and Maintenance					
Other		38 877	41 327	6 568	37 423

HUMAN RESOURCES SERVICES

The human resources department focuses on the following functions:

- Recruitment and Selection
- Human Resources Development
- Internal Bursaries
- External Bursaries
- Internship and Learnerships
- Labour Relations and Occupational Health and Safety
- Organisational Development and Employee Wellness

Employees: Human Resource Services					
Job Level	2012/13	2013/14			
	Employees No.	Posts No.	Employees No.	Vacancies	Vacancies (as a % of total posts)

0-3	2	2	2	0	0%
4-6	4	4	4	0	0%
7-9	2	2	2	0	0%
10-12	0	0	0	0	0%
13-15	0	0	0	0	0%
Total	8	8	8	0	0%

Financial Performance 2013/14: Human Resource Services					
Details	2012/13	2013/14			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	21	-	-	-	
Expenditure	-	-	-	-	-
Employees	52 322	57 136	58 712	56 008	2 704
Repairs and Maintenance	254	-	-	-	-
Total operational Expenditure	52 576	-	-	-	-
Net operational Expenditure	-52 555	-	-	-	-
Other	-	-	-	-	-

INFORMATION AND COMMUNICATION TECHNOLOGY SERVICES (ICT)

No.	Name of Policy	Completed %	Reviewed %	Date adopted by Council or comments on failure to adopt
1.	ICT Security Policy	100%	100% Reviewed	31 March 2014
2.	Firewall Policy	100%	Newly Developed	31 March 2014

3.	ICT Governance Framework	100%	Newly Developed	31 March 2014
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Job Level	Employees: ICT Services				
	2012/13	Employees No.	Posts No.	2013/14	Vacancies (as a % of total posts)
0-3	2	2	2	0	0%
4-6	2	2	2	0	0%
7-9	0	0	0	0	0%
10-12	0	0	0	0	0%
13-15	0	0	0	0	0%
Total	4	4	4	0	0%

Details	Financial Performance 2013/14: ICT Services				
	2012/13	Actual	Original Budget	Adjustment Budget	2013/14
Total Operational Revenue (excluding tariffs)	0	0	0	0	0
Expenditure	-	-	-	-	-
Employees	-				-
Repairs and Maintenance	100 000 00	-	-	-	-
Other	-	728	628	497	130

Capital projects	Capital Expenditure: 2013/14: ICT Services			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Project A	0	300	92	-92

Project B	200	300	321	-121
Project C	200	0	0	-200
Project D	0	300	0	-300

LEGAL AND SECURITY MANAGEMENT

Legal and security Management policies and Plans

No.	Name of Policy	Completed %	Reviewed %	Date adopted by Council or comments on failure to adopt
1	By law on Land invasion	100%	None	The by law has been tabled before the council for comments and inputs and the community but not yet adopted. 08/08/2014
2.	Manual on Promotion to Access Information Act	100%	None	08/08/2014. Adopted
3	Contract management policy	100%	None	The policy has been tabled before the council for comments and inputs but not yet adopted. 08/08/2014

Employees: Legal and Security Services					
Job Level	2012/13		2013/14		
	Employees No.	Posts No.	Employees No.	Vacancies	Vacancies (as a % of total posts)
0-3	2	2	2	0	0%
4-6	1	1	1	0	0%
7-9	0	0	0	0	0%
10-12	0	0	0	0	0%
13-15	0	0	0	0	0%
Total	3	3	3	0	0%

Financial Performance 2013/14: Legal Security Services					
Details	2012/13		2013/14		
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	0	0	0	0	0
Expenditure	-	-	-	-	-
Employees	-	-	-	-	-
Repairs and Maintenance	-	-	-	-	-
Other	-	6 565	9 947	8 701	1 246

RISK MANAGEMENT AND INTERNAL AUDIT

Employees: Risk Management and Internal Audit Services					
Job Level	2012/13		2013/14		
	Employees No.	Posts No.	Employees No.	Vacancies	Vacancies (as a % of total posts)
0-3	1	1	1	0	0
4-6	4	4	3	1	33%
7-9	0	0	0	0	0%
10-12	0	0	0	0	0%
13-15	0	0	0	0	0%
Total	5	5	4	1	33%

Financial Performance 2013/14: Risk Management and Internal Audit Services					
Details	2012/13		2013/14		
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Initial: Municipal Manager:					

Total Operational Revenue (excluding tariffs)	0	0	0	0	0
Expenditure	-	-	-	-	-
Employees	-	-	-	-	-
Repairs and Maintenance	-	-	-	-	-
Other	-	2 533	3 033	2 034	999

ORGANISATIONAL DEVELOPMENT PERFORMANCE (MUNICIPAL PERSONNEL)

Employee totals, turnover and vacancies					
Description	2012/13		2013/14		
	No. employees	No. Approved posts	No employees	No. Of Vacancies	% of Vacancies
Water	-	-	-	-	-
Waste water (sanitation)	-	-	-	-	-
Electricity	3	4	4	0	0%
Waste management	-	-	-	-	-
Housing	-	-	-	-	-
Waste water (storm water drainage)	-	-	-	-	-
Roads	24	31	29	1	4%
Transport	-	-	-	-	-
Planning	7	8	7	0	0%
Local Economic Development	3	4	4	0	0%
Community and Social Services	79	80	78	2	12%
Environmental protection					
Health					
Security and safety					
Sport and recreation					
Corporate policy offices and	52	53+39+10+14+3	53+37+9+13+2	1+1+1+1+1+1	5%

Other					
Total			236	9	4%

Vacancy Rate 2013/14			
Designation	Total approved posts	Vacancies (total time that vacancies exist using fulltime equivalents)	Vacancies (as a proportion of total posts in each category) %
Municipal Manager	1	0	0%
CFO	1	0	0%
Other section 57 managers (excluding CFO)	4	0	0%
Municipal Traffic Officers	11	0	0%
Highly skilled supervision: level 2-3	-	-	-
Highly skilled supervision: level 2-3 (finance posts only)	-	-	-
Total	17	0	0%

HUMAN RESOURCE MANAGEMENT POLICIES AND PLANS

No.	Name of Policy	Completed %	Reviewed %	Date adopted by Council or comments on failure to adopt
1.	Recruitment & Selection	100%	100%	May 2014
2.	Car allowance	100%	100%	May 2014
3.	Cellphone allowance	100%	100%	May 2014
4.	Travel & Subsistence allowance	100%	100%	May 2014
5.	Retention Strategy	100%	100%	May 2014
6.	Smoking policy	100%	-	July 2012
7.	Overtime Policy	100%	-	June 2011
8.	Uniform & Protective Clothing	100%	-	July 2012
9.	Training & Development Policy	100%	-	July 2012

10.	Disciplinary Code & Procedure	100%	-	Collective Agreement
11.	Employment Equity Plan	100%	50%	Policy waiting for inputs from EE committee

INJURIES, SICKNESS AND SUSPENSIONS					
Type of injury	Injury leave taken days	Employees using injury leave	Proportion employees using sick leave %	Average injury leave per employee days	Total estimated cost
Required basic medical attention only	08	02	-	4.5	R735.00
Temporary total disablement	03	-	-	-	-
Permanent disablement	0	-	-	-	-
Fatal	0	-	-	-	-
Other	0	-	-	-	-
Total	11	02	-	4.5	R735.00

Number and period of suspensions					
Position	Nature of alleged misconduct	Date of suspension	Details of disciplinary action taken or status of case and reasons why not finalized	Date finalised	Financial implication to date R000
Municipal Manager	Irregularity on Financial Management	March 2014	Pending finalisation of investigation	Not yet finalised	R2015 400

SKILLS DEVELOPMENT AND TRAINING					
Position	Gender	Race	Disabilit	Employee	Number of skilled employees required and actual as at 30 July 2013

			Y	in post as 1 July 2013	Learnerships		Skilled programme and other short courses		Other forms of training	
					Actual	Target	Actual	Target	Actual	Target
Municipal Manager & Section 57	Female	Black	-	4	-	-	1	2	-	-
	Male	Black	-	2	-	-	0	1	-	-
Managers	Female	Black	-	6	-	-	4	3	-	-
	Male	Black	-	10	-	-	4	5	-	-
Technicians &associate professionals	Female		-				0	0	-	-
	Male	Black	-	7	-	-	3	6	-	-
Professionals	Female	Black	-	23	-	-	14	7	-	-
	Male	Black	-	34	-	-	12	8	-	-

Other	Female	Black	-	64	-	-	11	35	-	-
	Male	Black	-	86	-	-	15	43	-	-
Total	-	-	-	236	-	-	64	110	-	-

Financial Competency Development: Progress Report	
Position	Total No. Of officials employed by municipality (regulation14 (4) (a) and (c)
Total No. Of Financial Officials	38
CFO	1
Managers on level 2 within finance	5
Accounting Officers	10
Other	22
Total	38

Initial: Municipal Manager:

Initial: Mayor:

Skills Development Expenditure												
Position	Gender	Race	Disability	No. as of 01 July 2013	Original budget and actual expenditure on skills development 2013/14							
					Learnerships		Skills programme and other short courses		Other forms of training		Total	
					Original budget	Actual	Original budget	Actual	Original budget	Actual	Original budget	Actual
Municipal Manager & Section 57	Female	Black	-	1	None	N/A	R570 000	48000	-	-	-	48000
	Male		-	-	-	-	-	-	-	-	-	
Managers	Female	Black	-	4	-	-	Included in the original budget above	217109.42	-	-	-	217109.42
	Male	Black	-	4	-	-	Included in the original budget above	192000	-	-	-	192 000
Technicians & associate	Female		-	-	-	-	-	-	-	-	-	-
	Male	Black	-	3	-	-	Paid by	-	-	-	-	-

professionals							LGSETA					
Professionals	Female	Black	-	14	-	-	Included in the original budget above	221 161.74	-	-	-	221 161.74
	Male	Black	-	12	-	-	Included in the original budget above	25109.42	-	-	-	25 109.42
Other	Female	Black	-	11	-	-	Included in the original budget above	24 796.02	-	-	-	24 796.02
	Male	Black	-	15	-	-	Included in the original budget above	31 679.6	-	-	-	31 679.6
			-	64	-	-	-		-	-	-	759 856.2

Employee Expenditure (01 July 2013 to 30 June 2014)					
Salary Level	No. of employees	Gender	Disability	Race	Total Expenditure R000
1-12	236	Male -139 Female - 97	02	Black	R58 294 027.00

2012/13 Audit Findings

Internal Audit and Audit Committee

The Municipality has established internal audit office which monitors and ensures compliance of the Municipality to legislation and policy guidelines. An audit committee has been appointed to advise council on compliance and performance management issues. An internal audit charter was approved by the audit committee.

Audit Opinion for Last Four Financial Years

Financial Year	2009/10	2010/11	2011/12	2012/13
Audit Opinions for previous financial years	Qualified	Disclaimer	Disclaimer	Disclaimer

The following matters of emphasis were included in the 2012/13 audit report;

Property, plant and equipment

Initial: Municipal Manager:

Initial: Mayor:

The AG was unable to obtain sufficient appropriate audit evidence whether all the assets belonging to the entity were recorded in the accounting records, as such could not trace some of the assets during physical verification to these records. The AG unable to confirm whether all assets were recorded by alternative means .Consequently unable to determine whether any adjustments to Property, Plant & Equipment stated in note 7 to the financial statements at R 465 607 792, were necessary

Included in Property, plant and equipment is land amounting to R 2 995 450 (2012: R1 899 625) that was capitalized in the accounting records although it is not controlled by the municipality.